

# Introduction

**Idaho Fiscal Facts** is a pocket reference guide designed to provide legislators with convenient access to facts, figures and trends in Idaho's state budget, as well as selected information on state government programs, taxes, demographics and state rankings.

Though not a comprehensive fiscal report, **Idaho Fiscal Facts** will answer many frequently asked questions, in a format that is more accessible than would be found in a comprehensive fiscal publication. This booklet has been published annually since 1995.

**Idaho Fiscal Facts** is organized into three major sections:

- I. The **Revenues & Expenditures** section provides tables, graphs and narratives which outlines the history, source and distribution of state revenues, as well as, statewide budget information.
- II. The **Functional Areas** section includes more detailed information on specific state agencies, programs and trends using ten-year comparisons between FY 1995 and FY 2005.
- III. The **State Facts & Demographics** section includes more general information of statewide interest including population trends, Idaho rankings nationally, and an overview of the Legislative Branch of government.



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# Section I

## State Revenues & Expenditures

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# Fiscal Year 2004 Major State and Local Tax Distribution Summary

(excludes endowment revenues, most federal funds, and fees)

**\$ Millions**

## **FY 2004 Revenue Collections**

**3,612.8**

### **Less Local Property Tax Charges**

**(1,081.1)**

#### Less Transfers to Local Government

Revenue Sharing (11.5% sales tax) (117.9)

Motor Fuel Revenue (79.2)

Liquor Profits to Locals (FY03) (14.9)

Sales Tax to Circuit Breaker (14.1)

Ag Equipment Exemption to schools (6.9)

Ag Equipment Exemption to counties (6.5)

Boise Auditorium, Kootenai Option (4.0)

Estate Tax to Counties (0.6)

### **Subtotal Assistance to Local Gov**

**(244.1)**

#### Less Dedicated State Funds

Motor Fuel Revenue (138.4)

Permanent Building Fund (28.7)

*(income, sales, cig, beer, lottery)*

Cigarette, Liquor, Tobacco, Lottery (16.3)

RR Car Tax. to Public Schools

Idaho Travel and Convention (5.3)

Cig & Tob Tax to Juv. Probation (4.7)

Water Pollution Control (sales tax) (4.8)

Liquor Profits to Comm Colleges (0.3)

Other Dedicated Funds (5.4)

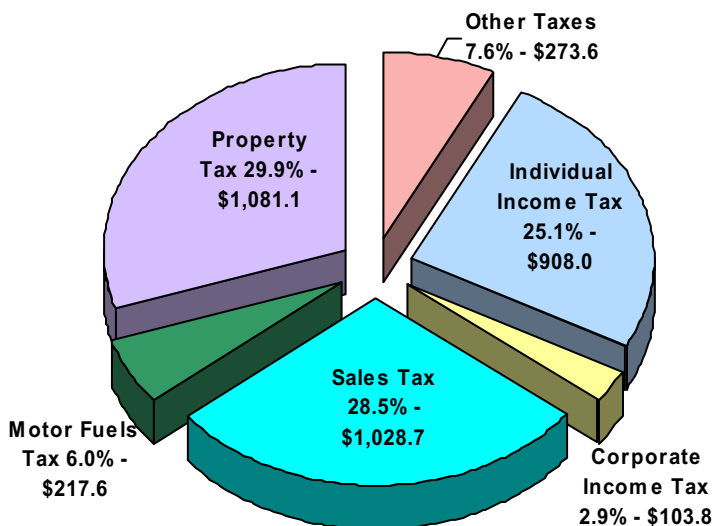
### **Subtotal State Dedicated Funds**

**(203.9)**

## **FY 2004 General Fund Revenues**

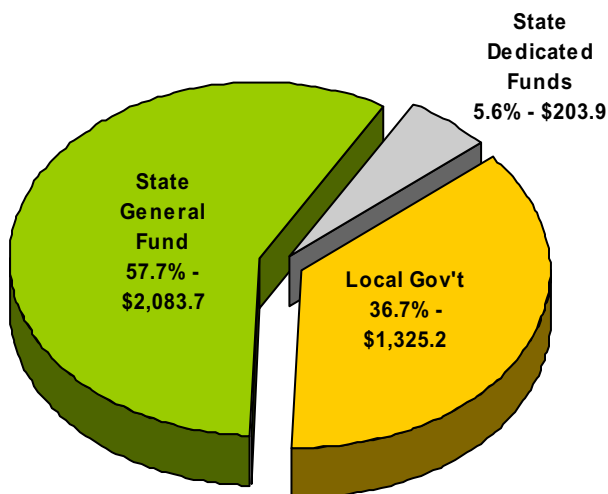
**2,083.7**

## FY 2004 Major State & Local Tax Collections (\$ Millions)



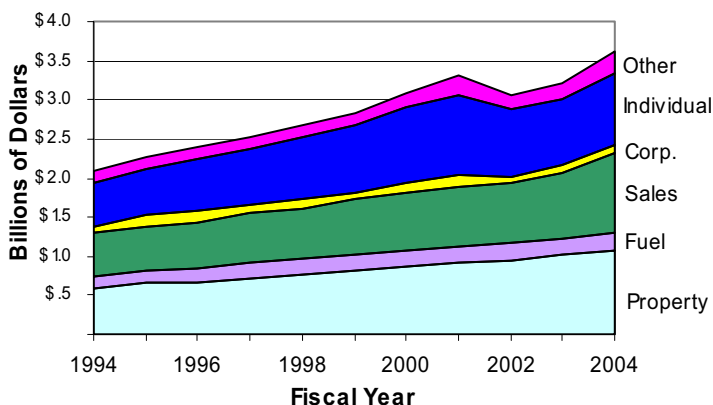
**Total Tax Collections \$3,612.8 Million**

## FY 2004 Major State and Local Tax Distribution



**Total Tax Distribution \$3,612.8 Million**

## Major State and Local Tax Collections 1994-2004



- ◆ After a decrease of 7.4% in FY 2002, major state and local tax collections were up by 4.6% in FY 2003 and 12.9% in FY 2004. Other taxes led the percent increase from last year at 39.8% due to a one-time transfer of \$50 million in federal flexible grants to the State General Fund. Sales tax was next at 23% due to the one-cent rate increase, corporate income tax followed at 11%, then individual income tax at 7.6%, local property tax was 5.9%, and motor fuel tax was 3.5% over the previous year.

Fiscal Year	Local Property Tax	Motor Fuel Tax	Sales Tax	Corporate Income Tax	Individual Income Tax	Other Taxes	Total Major State/Local Taxes
1994	\$ .593	\$ .156	\$ .540	\$ .088	\$ .564	\$ .136	\$ 2.077
1995	\$ .652	\$ .161	\$ .574	\$ .132	\$ .601	\$ .144	\$ 2.264
1996	\$ .664	\$ .171	\$ .601	\$ .152	\$ .656	\$ .151	\$ 2.394
1997	\$ .715	\$ .205	\$ .623	\$ .123	\$ .709	\$ .154	\$ 2.528
1998	\$ .764	\$ .201	\$ .653	\$ .118	\$ .781	\$ .164	\$ 2.681
1999	\$ .807	\$ .214	\$ .702	\$ .096	\$ .847	\$ .172	\$ 2.839
2000	\$ .860	\$ .212	\$ .747	\$ .126	\$ .966	\$ .178	\$ 3.089
2001	\$ .914	\$ .207	\$ .775	\$ .142	\$ 1.031	\$ .233	\$ 3.302
2002	\$ .949	\$ .211	\$ .788	\$ .077	\$ .842	\$ .192	\$ 3.059
2003	\$ 1.021	\$ .210	\$ .836	\$ .094	\$ .844	\$ .196	\$ 3.201
2004	\$ 1.081	\$ .218	\$ 1.029	\$ .104	\$ .908	\$ .274	\$ 3.613

- ◆ Over the ten-year period from FY 1994 to FY 2004, major state and local taxes were up 74% or 5.7% annually, from \$2.1 billion to \$3.6 billion. Individual income tax collections grew at an annual (compound) rate of 4.9% and corporate grew at a 1.7% annual rate. Sales taxes grew at a rate of 6.7% annually while property tax charges grew at 6.2% and motor fuels grew at 3.4% during the same period.



## Tax Burden

Type of Tax	Based on Income		Based on Population		Number of States* with Tax
	% of U.S. Average	Rank	% of U.S. Average	Rank	
Individual Income	108.9	22	89.0	30	44
Corporate Income	71.5	30	58.5	34	47
Sales	93.7	27	76.6	39	47
Motor Vehicles	172.8	3	141.3	8	51
Property	90.1	31	73.6	37	51
Overall	95.4	38	78.0	44	51

\*Includes Washington, D.C.

- ◆ The State Tax Commission conducts an annual tax burden study which compares Idaho's taxes to the national average after adjusting for differences in income or population among the states (*Comparative Tax Potential: Fiscal Year 2002*, Alan Dornfest, August 2004). The comparison based on income shows higher comparative taxes in Idaho than the ranking based on population because per capita income in Idaho is 18.3% lower than the U.S. average.
- ◆ The study reveals that Idaho levies steeper motor vehicles taxes than most other states. This comparison takes registration fees into account, but not sales taxes, or personal property taxes. A June 2002 comparison by the Washington State Department of Transportation put Idaho at 15th based on Fuel Tax Rates alone.
- ◆ Idaho's income tax and overall tax burdens fell significantly since the last survey (FY 2000—16th for Individual, 21st for Corporate, 20th overall). This was undoubtedly due, to a great degree, to the income tax rate reductions passed by the 2001 Legislature.
- ◆ Idaho's tax burden ranks in the bottom half of states in three of the five major tax categories. These are the Sales Tax (27th out of 47), Property Tax (31st out of 51), and Corporate Income Tax (30th out of 47). However, this tax study does not take into account Idaho's 2003 sales tax increase which will likely move Idaho up in the FY 2004 rankings.
- ◆ Overall, Idaho's FY 2000 tax burden from *major* state and local taxes ranks 4.6% below the US average when adjusted for income and 22% below average on a per capita basis.

## Idaho Tax Rates & History of Changes

<b>Sales Tax</b>	<b>Rate</b>
Jul 1965 - Feb 1983	3.0%
Mar 1983 - May 1983	4.0%
Jun 1983 - Jun 1984	4.5%
Jul 1984 - Mar 1986	4.0%
Apr 1986 - May 2003	5.0%
May 2003 - June 2005	6.0%

<b>Personal Income Tax</b>	<b>Rate</b>			
<b>Actual brackets indexed for inflation since 2001**</b>	<b>Jan 1972 through Dec 1986*</b>	<b>Jan 1987 through Dec 1999</b>	<b>Jan 2000 through Dec 2000</b>	<b>Jan 2001 through present</b>
1st 1,000	2.0%	2.0%	1.9%	1.6%
2nd 1,000	4.0%	4.0%	3.9%	3.6%
3rd 1,000	4.5%	4.5%	4.4%	4.1%
4th 1,000	5.5%	5.5%	5.4%	5.1%
5th 1,000	6.5%	6.5%	6.4%	6.1%
excess of 5,000	7.5%			
next 2,500		7.5%	7.4%	7.1%
next 12,500		7.8%	7.7%	7.4%
excess of 20,000		8.2%	8.1%	7.8%

\*Also eliminated the federal tax deduction.

\*\* Double for married individuals filing jointly.

<b>Corporate Income Tax</b>	<b>Rate</b>
1972 through 1980	6.5%
1981 through 1982	6.5 + .2% franchise tax up to \$250,000
1983 through 1986	7.7%
1987 through 2000	8.0%
2001 and forward	7.6%

<b>Insurance Premium</b>	<b>Rate</b>
Jul 1977 - Dec 1986	3.0%
Jan 1987 - Dec 1987	3.3%
Jan 1988 - Dec 1994	3.0%
Jan 1995 - Dec 2004	2.75%
Jan 2005 to Jan 2010	gradual decrease from 2.75% to 1.5%
	& gradual elimination of reduced tax based on Idaho Investment

# Sales Tax Rate History and Distribution Formula

(\$ in Thousands)

## *Distributions (Balance goes to General Fund)*

Effective Date	Tax Rate	Perm Bldg Fund	Revenue Sharing	Alloc. To Counties *	Pollution Control	Public Schools	Misc. Distrib.
Jul-1965	3.0%	\$500					1, 2
Jul-1968	3.0%	\$500		5.0%			2
Jul-1969	3.0%	\$500		10.0%			2
Jul-1970	3.0%	\$500		15.0%			2
Jul-1971	3.0%	\$500		20.0%			2
Jul-1975	3.0%	\$500		20.0%			2, 4
Jul-1976	3.0%	\$500		20.0%			2,3,4
Jul-1977	3.0%	\$500		20.0%			2,3,4
Jul-1980	3.0%	\$500		10.0%		10.0%	2,3,4
Mar-1983	4.0%	\$500		10.0%		10.0%	2,3,4
Jun-1983	4.5%	\$500		10.0%		10.0%	2,3,4
Jul-1984	4.0%	\$500	6.25%	7.5%	\$4,800		3,4
Apr-1986	5.0%	\$500	6.25%	7.5%	\$4,800		3,4
Jul-1987	5.0%	\$500	7.75%	6.0%	\$4,800		3,4
Jul-1988	5.0%	\$500	7.75%	6.0%	\$4,800		3,4,5
Jul-1995	5.0%	\$500	7.75%	6.0%	\$4,800		3,4,5,6
Jul-1998	5.0%	\$500	7.75%	6.0%	\$4,800		3,4,5
Jul-2000	5.0%	\$5,000	13.75%		\$4,800		3,4,5
May-2003	6.0%	\$5,000	11.50%		\$4,800		3,4,5
Jul-2004	6.0%	\$5,000	11.50%		\$4,800		3,4,5,7

\* Beginning in 2000, the allocation to counties was folded into the revenue sharing allocation.

### **Miscellaneous Distributions:**

1. Amount equal to 1-mill of all assessed property values distributed to Teachers Retirement System; and a \$1,000,000 lump sum (one-time) distribution to Tax Commission.
2. Amount required for the Social Security Trust Fund.
3. Amount required to be certified by the Idaho housing agency.
4. \$1.00 per registration fee on vehicle registration transfers that do not involve sales tax.
5. Amount certified by the Tax Commission as necessary to fund the Circuit Breaker.
6. Amount necessary to fund Property Tax Relief.
7. Includes \$13.45 million distributed to replace local funds lost from the repeal of personal property taxes on agricultural equipment.

## Sales Tax Distributions

(\$ in Thousands)

Year <sup>(a)</sup>	Gross Collections	Refunds	Gen. Fund	Perm Bldg Fund	Rev. Sharing
FY71	45,368.6	101.9	34,076.7	500.0	
FY72	51,704.1	81.1	36,967.1	500.0	
FY73	60,999.6	70.3	43,281.3	500.0	
FY74	69,833.3	340.7	49,250.0	500.0	
FY75	79,108.7	100.4	57,022.8	500.0	
FY76	88,874.0	137.5	63,650.6	500.0	
FY77	103,859.6	219.2	73,594.5	500.0	
FY78	118,866.2	157.0	84,107.4	500.0	
FY79	129,906.4	205.9	91,463.6	500.0	
FY80	137,113.9	264.5	95,984.6	500.0	
FY81	145,008.0	220.5	97,679.3	500.0	
FY82	146,206.9	311.8	98,720.2	500.0	
FY83	165,441.1	181.2	115,407.0	500.0	
FY84	241,838.4	596.2	188,422.1	500.0	
FY85	238,544.3	449.7	200,026.6	500.0	14,876.1
FY86	250,490.1	516.8	211,564.2	500.0	15,036.7
FY87	297,892.0	538.4	259,358.6	500.0	14,853.3
FY88	311,382.5	672.5	258,762.1	500.0	24,084.5
FY89	346,682.3	882.4	288,780.3	500.0	26,785.4
FY90	383,096.0	1,664.0	319,290.7	500.0	29,540.7
FY91	404,146.4	3,403.1	335,739.5	500.0	31,036.1
FY92	435,715.5	1,799.1	364,323.0	500.0	33,612.2
FY93	481,357.9	1,163.9	402,819.5	500.0	37,195.6
FY94	541,503.6	1,739.0	452,684.8	500.0	41,789.3
FY95	575,751.5	1,767.4	481,568.8	500.0	44,455.1
FY96	602,573.0	2,114.2	462,999.7	500.0	46,554.3
FY97	624,631.8	2,109.4	476,726.1	500.0	48,240.6
FY98	655,182.6	2,023.6	496,807.8	500.0	50,572.4
FY99	704,734.8	2,784.7	588,796.7	500.0	54,237.7
FY00	750,125.9	2,741.7	627,503.0	500.0	57,852.8
FY01	778,886.9	3,464.1	647,293.8	5,000.0	106,024.7
FY02	791,623.6	4,103.4	657,119.2	5,000.0	108,500.4
FY03	839,180.9	3,119.1	700,240.7	5,000.0	112,947.4
FY04 <sup>(c)</sup>	1,032,987.5	4,312.6	886,079.0	5,000.0	117,825.4
FY05 <sup>(d)</sup>	1,074,921.9	4,312.6	910,800.0	5,000.0	122,900.9

Sources: (a) DFM General Fund Revenue Book FY 2004

(b) Replaced: FY96-98 one mill school M&O; FY05 levies on ag equip

(c) State Tax Commission Comparative Report, FY 2003

(d) DFM Idaho Outlook, August 2004 and Legislative Services Office

## Sales Tax Distributions

(\$ in Thousands)

Alloc to Counties	Pollution Control	Circuit Breaker	Property Tax Relief <sup>(b)</sup>	Miscellaneous Distributions	
6,790.0				3,900.0	1,2
10,324.6				3,831.3	1,2
12,186.1				4,961.9	1,2
13,898.5				5,844.1	1,2
15,801.7				5,683.8	1
17,747.3				6,838.6	1
20,728.1				8,817.8	1
23,741.8				10,360.0	1
25,940.1				11,796.8	1
27,369.9				12,994.9	1
14,476.0				32,132.2	1,2
14,607.4				32,067.5	1,2
15,266.3				34,086.6	1,2
16,192.2				36,127.9	1,2
17,851.5	4,800.0			40.4	3
18,044.1	4,800.0			28.3	3
17,827.1	4,800.0			14.6	3
18,637.1	4,800.0	3,890.1		36.2	3
20,737.1	4,800.0	4,171.7		25.4	3
22,870.2	4,800.0	4,335.5		94.9	3
24,028.3	4,800.0	4,491.1		148.3	3
26,022.6	4,800.0	4,606.1		52.5	3
28,796.9	4,800.0	6,031.2		50.8	3
32,353.2	4,800.0	7,504.3		132.9	3
34,435.8	4,800.0	8,241.1		(16.6)	3
36,023.2	4,800.0	8,807.0	40,757.1	17.6	3
37,347.6	4,800.0	9,609.0	45,238.4	60.7	3
39,152.8	4,800.0	10,331.1	50,400.4	594.5	3
41,979.4	4,800.0	10,891.7		744.6	3
44,754.6	4,800.0	11,481.2		492.7	3
	4,800.0	11,711.3		593.0	3
	4,800.0	11,983.5		117.0	3
	4,800.0	12,787.1		286.6	3
	4,800.0	14,097.7		872.8	3
	4,800.0	12,787.1	13,448.5	872.8	3
			Social Security Trust		1
			Public School Income		2
			Multi-State Tax Compact		3

## FY 2004 State Revenue Sharing

County	Sales Tax	Counties &	Circuit	
	Cities <sup>1</sup>	Special Dist <sup>1</sup>	Breaker <sup>1</sup>	Liquor Dist <sup>2</sup>
Ada	\$15,225,954	\$12,087,853	\$2,091,859	\$3,783,008
Adams	76,409	462,522	75,149	50,245
Bannock	3,931,496	3,165,480	758,618	773,403
Bear Lake	239,388	500,180	87,943	80,194
Benewah	194,479	508,480	110,921	134,104
Bingham	1,054,906	2,297,704	373,029	254,944
Blaine	1,945,324	842,077	62,998	655,861
Boise	67,064	401,344	64,197	63,238
Bonner	685,525	1,658,126	442,876	665,432
Bonneville	3,919,747	3,485,647	849,458	900,703
Boundary	170,702	614,330	127,602	112,266
Butte	64,387	274,025	28,154	39,949
Camas	30,976	177,219	14,133	18,459
Canyon	4,990,532	6,047,427	1,842,796	831,371
Caribou	278,834	724,140	73,591	79,344
Cassia	612,425	1,496,945	192,782	160,120
Clark	36,817	283,637	2,035	15,818
Clearwater	356,961	1,120,021	118,937	96,812
Custer	120,885	541,117	38,260	81,562
Elmore	682,575	1,164,270	170,094	171,033
Franklin	355,635	691,458	147,837	90,527
Fremont	287,034	744,884	141,414	130,910
Gem	322,197	962,062	304,337	84,355
Gooding	385,537	930,312	236,476	110,374
Idaho	495,519	1,241,095	222,750	149,680
Jefferson	275,556	983,855	181,561	119,323
Jerome	467,607	1,044,996	258,073	121,746
Kootenai	3,607,009	4,387,580	1,390,268	1,891,970
Latah	1,149,861	1,471,529	240,751	448,306
Lemhi	320,549	707,811	119,003	119,863
Lewis	125,585	321,650	68,206	68,063
Lincoln	160,967	412,330	58,767	47,063
Madison	687,066	1,097,729	121,199	153,057
Minidoka	476,914	1,447,929	255,558	168,118
Nez Perce	2,683,554	2,041,359	693,957	567,609
Oneida	146,111	364,166	66,225	35,179
Owyhee	231,825	924,492	92,662	73,679
Payette	598,553	930,104	400,040	196,187
Power	207,770	721,420	75,075	56,168
Shoshone	608,742	1,052,125	349,889	240,299
Teton	131,491	407,170	27,221	117,324
Twin Falls	3,021,135	3,639,164	788,228	598,395
Valley	366,691	477,981	87,987	233,073
Washington	390,268	781,053	224,005	78,866
<b>TOTAL</b>	<b>52,188,560</b>	<b>65,636,797</b>	<b>14,076,919</b>	<b>14,868,000</b>

Sources: <sup>1</sup>Tax Commission (FY 2004), <sup>2</sup>Liquor Dispensory (FY 2003),

## to Local Jurisdictions by County

County	Highway Distrib <sup>3</sup>	State Lottery <sup>4</sup>	Total	2002 Pop <sup>5</sup>	\$\$\$ Per Capita
Ada	\$18,700,064	\$1,875,498	\$53,764,236	319,687	\$168.18
Adams	751,381	17,616	1,433,322	3,448	415.70
Bannock	5,401,441	443,658	14,474,095	75,804	190.94
Bear Lake	1,017,044	47,225	1,971,973	6,360	310.06
Benewah	1,119,908	54,803	2,122,695	8,993	236.04
Bingham	3,605,447	334,106	7,920,136	42,458	186.54
Blaine	2,010,599	102,966	5,619,825	20,378	275.78
Boise	868,781	35,416	1,500,040	7,067	212.26
Bonner	2,676,104	185,762	6,313,826	38,205	165.26
Bonneville	6,049,133	617,949	15,822,637	85,180	185.76
Boundary	1,025,639	53,699	2,104,238	10,085	208.65
Butte	801,183	17,375	1,225,073	2,890	423.90
Camas	743,128	5,236	989,150	1,037	953.86
Canyon	9,226,189	933,052	23,871,367	144,983	164.65
Caribou	1,471,872	58,667	2,686,448	7,319	367.05
Cassia	2,693,591	170,786	5,326,649	21,720	245.24
Clark	706,703	6,760	1,051,769	997	1,054.93
Clearwater	1,041,123	47,225	2,781,079	8,446	329.28
Custer	1,117,854	25,295	1,924,973	4,185	459.97
Elmore	2,649,874	166,983	5,004,829	29,481	169.76
Franklin	1,147,190	102,560	2,535,207	11,699	216.70
Fremont	1,592,756	80,224	2,977,221	11,859	251.05
Gem	1,316,099	104,642	3,093,692	15,495	199.66
Gooding	1,535,044	98,941	3,296,685	14,307	230.42
Idaho	2,614,618	66,081	4,789,743	15,308	312.89
Jefferson	1,886,210	181,222	3,627,727	19,781	183.39
Jerome	1,870,046	123,505	3,885,973	18,703	207.77
Kootenai	7,505,404	629,631	19,411,862	113,954	170.35
Latah	3,231,094	140,030	6,681,571	35,218	189.72
Lemhi	1,037,755	40,760	2,345,741	7,649	306.67
Lewis	1,057,332	32,540	1,673,376	3,721	449.71
Lincoln	944,540	31,180	1,654,846	4,207	393.36
Madison	2,048,893	182,733	4,290,676	27,686	154.98
Minidoka	2,020,875	147,251	4,516,644	19,465	232.04
Nez Perce	3,194,927	199,105	9,380,511	37,106	252.80
Oneida	976,500	31,264	1,619,445	4,131	392.02
Owyhee	1,939,318	87,575	3,349,551	10,862	308.37
Payette	1,606,398	147,141	3,878,423	21,007	184.63
Power	1,467,536	62,097	2,590,066	7,379	351.01
Shoshone	1,370,748	72,174	3,693,978	13,090	282.20
Teton	930,001	47,106	1,660,313	6,859	242.06
Twin Falls	5,520,216	404,070	13,971,208	65,472	213.39
Valley	1,588,897	45,349	2,799,979	7,526	372.04
Washington	1,427,863	66,135	2,968,190	9,924	299.09
<b>TOTAL</b>	<b>113,507,318</b>	<b>8,323,393</b>	<b>268,600,987</b>	<b>1,341,131</b>	<b>200.28</b>

<sup>3</sup>Transportation Dept (FY 2004), <sup>4</sup>State Lottery (FY 2004), <sup>5</sup>U.S. Census Bureau.

## Sales Tax Exceptions & Exemptions

(\$ in Thousands based on 5 cent rate)

<b><i>Specific Uses Not Taxed</i></b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
Production Exemption Equip.	\$60,212	\$67,297	\$72,570
Production Exemption Supplies	\$45,581	\$50,944	\$54,935
Irrigation Equipment & Supplies	\$2,681	\$2,748	\$2,817
Pollution Control Equipment	\$2,576	\$3,013	\$3,348
Broadcast Equipment	\$1,663	\$1,858	\$2,004
Publication Equipment	\$107	\$119	\$128
Commercial Aircraft	\$1,575	\$1,575	\$1,575
Railroad Rolling Stock & Remfg	\$2,125	\$2,125	\$2,126
Interstate Trucks	\$5,244	\$5,269	\$5,236
Out-of-State Contracts	\$2,771	\$3,097	\$3,340
Trade-in Value	\$22,388	\$22,493	\$22,352
Sales of Bus. or Bus. Assets	\$1,315	\$1,470	\$1,585
Food Stamps/WIC	\$3,994	\$4,157	\$4,310
Motor Vehicles used Outside ID	\$12,505	\$12,564	\$12,485
Donation Real Prop. to ID Govt	\$3	\$3	\$3
Incidental Sales Tangible Prop	\$10	\$10	\$10
Lodging, Eating, Drinking Place	\$50	\$52	\$55
School Lunches & Senior Meals	\$2,311	\$2,378	\$2,439
Driver's Education Automobiles	\$31	\$31	\$31
Ski Lifts & Snowgrooming Equip	\$500	\$500	\$500
Clean Rooms	\$400	\$400	\$400
<b><i>Total Specific Uses Not Taxed</i></b>	<b>\$168,042</b>	<b>\$182,103</b>	<b>\$192,249</b>

<b><i>Goods Not Taxed</i></b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
Motor Fuels	\$51,043	\$51,986	\$54,232
Heating Materials	\$2,876	\$2,676	\$2,542
Utility Sales	\$47,723	\$48,203	\$48,682
Used Mobile Homes	\$2,300	\$2,300	\$2,301
Presc. & Durable Medical Equip	\$15,458	\$16,669	\$17,922
Funeral Caskets	\$889	\$949	\$977
Containers	\$23	\$24	\$25
Nonprofit Literature	\$95	\$96	\$97
Official Documents	\$47	\$48	\$48
Precious Metal Bullion	\$465	\$465	\$465
New Mfd Homes & Modular Bldg	\$1,536	\$1,593	\$1,652
Telecommunication Equipment	\$663	\$729	\$802
<b><i>Total Goods Not Taxed</i></b>	<b>\$123,118</b>	<b>\$125,738</b>	<b>\$129,745</b>

Source: General Fund Revenue Book FY 2004 , Division of Financial Management



## Sales Tax Exceptions & Exemptions (cont.)

(\$ in Thousands based on 5 cent rate)

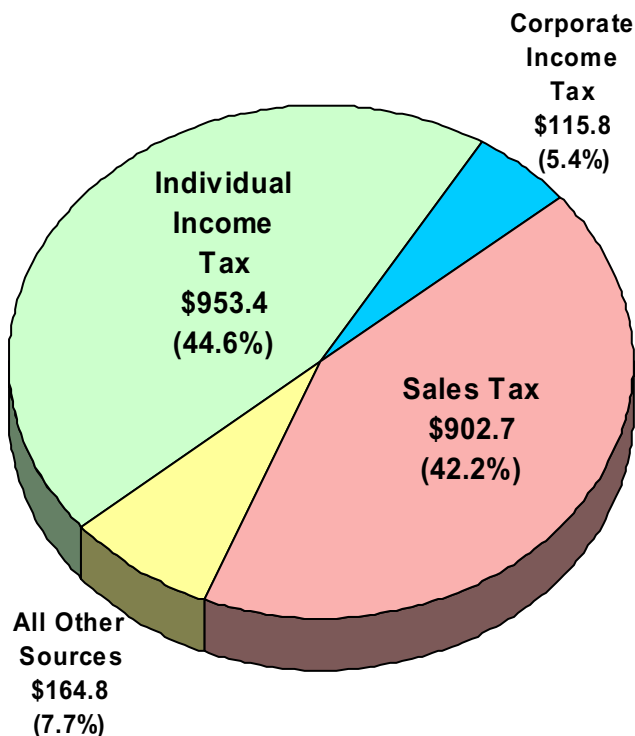
<b><i>Services Not Taxed</i></b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
Construction	\$98,334	\$101,691	\$105,997
Agricultural & Industrial Services	\$1,573	\$1,604	\$1,637
Transportation Services	\$14,799	\$15,948	\$17,101
Information Services	\$48,704	\$50,035	\$51,379
Repairs	\$36,672	\$39,018	\$41,396
Professional Services	\$143,143	\$152,301	\$161,582
Business Services	\$62,732	\$66,745	\$70,813
Personal Services	\$8,957	\$9,530	\$10,111
Health & Medical Services	\$238,174	\$256,825	\$276,137
Social Services	\$33,997	\$36,659	\$39,416
Educational Services	\$14,104	\$15,006	\$15,921
Lottery & Pari-Mutuel Betting	\$6,787	\$6,787	\$6,787
Media Measurement Services	\$46	\$48	\$49
Miscellaneous Services	\$1,702	\$1,811	\$1,921
<b><i>Total Services Not Taxed</i></b>	<b>\$709,724</b>	<b>\$754,008</b>	<b>\$800,247</b>

<b><i>Entities Not Taxed</i></b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
Educational Instit. Purchases	\$5,281	\$5,469	\$5,680
Hospital Purchases	\$13,881	\$14,968	\$16,093
Health Entity Purchases	\$245	\$259	\$273
Canal Company Purchases	\$716	\$731	\$748
Forest Protective Assoc. Purch.	\$31	\$32	\$33
Food Bank Purchases	\$175	\$185	\$194
Nonsale Clothiers	\$1	\$1	\$1
Centers for Independent Living	\$4	\$4	\$4
State & Local Gov. Purchases	\$20,028	\$20,935	\$21,931
Ronald McDonald House Room	\$1	\$1	\$2
INEEL R&D Purchases	\$3,243	\$3,674	\$3,994
Motor Vehicle Pur. by Relatives	\$1,467	\$1,474	\$1,465
Sales by 4H & FFA Clubs	\$23	\$23	\$23
Non-Retail Sales (Yard & Ocas)	\$1,995	\$2,109	\$2,220
Sales by Indian Tribes on Res	\$3,194	\$3,355	\$3,519
Meal Sales to Church Member	\$8	\$9	\$9
Sales by Outfitters & Guides	\$13	\$14	\$15
Sales via Vending Machines	\$1,628	\$1,694	\$1,757
Auto Manufacturers' Rebates	\$484	\$486	\$483
Incidental Sales of Churches	\$500	\$528	\$556
<b><i>Total Entities Not Taxed</i></b>	<b>\$52,918</b>	<b>\$55,951</b>	<b>\$59,000</b>

<b><i>Total Exceptions &amp; Exemptions</i></b>	<b>\$1,053,802</b>	<b>\$1,117,800</b>	<b>\$1,181,241</b>
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# FY 2005 General Fund Revenues

Projected Revenues at Sine Die = \$2,136,688,100



## General Fund Revenues (Millions)

<u>By Revenue Source</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
Individual Income Tax	\$596.5	\$953.4	4.8%	59.8%
Corporate Income Tax	131.6	115.8	(1.3%)	(12.1%)
Sales Tax	481.6	902.7	6.5%	87.5%
All Other Sources	78.4	164.8	7.7%	110.1%
<b>Projected Revenues</b>	<b>\$1,288.1</b>	<b>\$2,136.7</b>	<b>5.2%</b>	<b>65.9%</b>

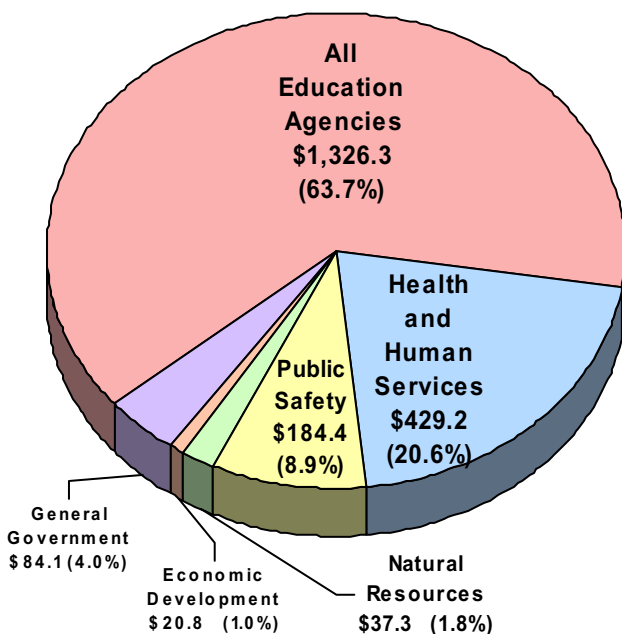
*Totals may not add due to rounding*

Annual % Chg is the annual compound rate at which the FY 1995 actual collections would have to change to reach the FY 2005 projections.

# FY 2005 General Fund Appropriations

Total Appropriations = \$2,082,138,300

## Functional Areas of Government



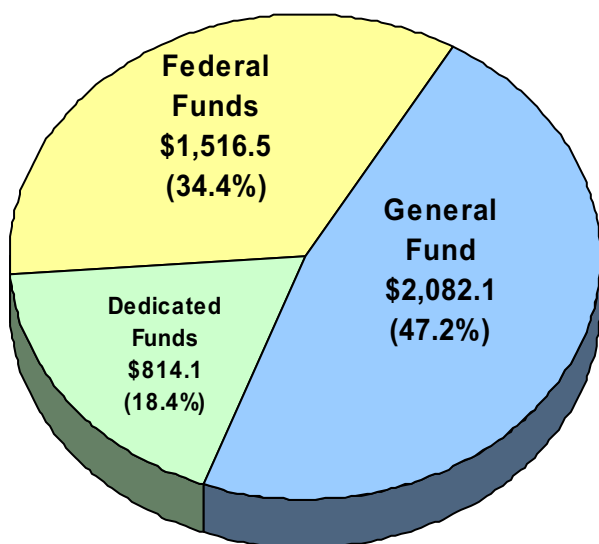
## General Fund Appropriations (Millions)

By Functional Area	FY 1995	FY 2005	Annual % Chg	Total % Chg
All Education Agencies	\$872.8	\$1,326.3	4.3%	52.0%
Health and Human Services	234.0	429.2	6.3%	83.4%
Public Safety	80.7	184.4	8.6%	128.4%
Natural Resources	22.6	37.3	5.1%	65.1%
Economic Development	7.1	20.8	11.4%	194.4%
General Government	47.0	84.1	6.0%	78.8%
<b>Total Appropriations</b>	<b>\$1,264.2</b>	<b>\$2,082.1</b>	<b>5.1%</b>	<b>64.7%</b>

Totals may not add due to rounding

## FY 2005 All Funds Revenue

Total Revenues = \$4,412,713,300



### Sources of Revenue (Millions)

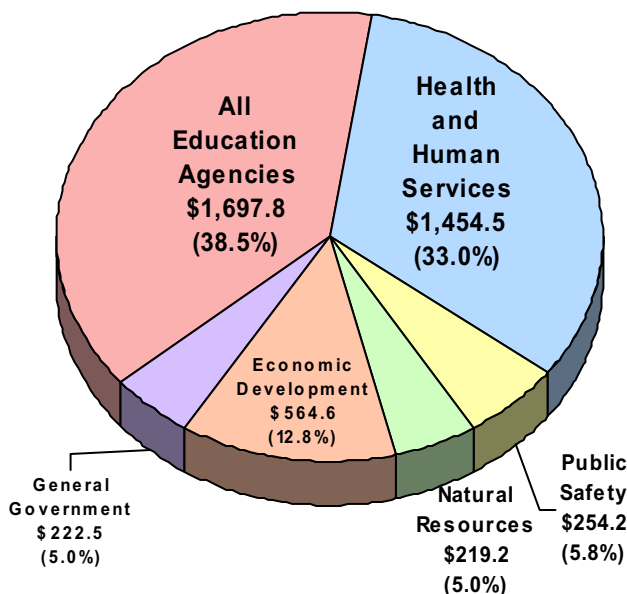
<u>By Fund Source</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
General Fund	\$1,264.2	\$2,082.1	5.1%	64.7%
Dedicated Funds	566.6	814.1	3.7%	43.7%
Federal Funds	697.5	1,516.5	8.1%	117.4%
<b>Total Revenues</b>	<b>\$2,528.3</b>	<b>\$4,412.7</b>	<b>5.7%</b>	<b>74.5%</b>

*Totals may not add due to rounding*

# FY 2005 All Funds Appropriations

Total Appropriations = \$4,412,713,300

Functional Areas of Government



## All Funds Appropriations (Millions)

By Functional Area	FY 1995	FY 2005	Annual % Chg	Total % Chg
All Education Agencies	\$1,060.3	\$1,697.8	4.8%	60.1%
Health and Human Services	712.1	1,454.5	7.4%	104.3%
Public Safety	109.6	254.2	8.8%	132.0%
Natural Resources	109.2	219.2	7.2%	100.8%
Economic Development	350.2	564.6	4.9%	61.2%
General Government	187.0	222.5	1.8%	19.0%
<b>Total Appropriations</b>	<b>\$2,528.3</b>	<b>\$4,412.7</b>	<b>5.7%</b>	<b>74.5%</b>

Totals may not add due to rounding

# General Fund 15-Year History

Original Appropriations from 1990 through 2005  
(Dollars are expressed in millions)

Fiscal Year	Public Schools	Higher Education	Health & Welfare*	Adult/Juv Corrections	All Other Agencies	Total
2005	\$964.7	\$223.4	\$407.6	\$142.8	\$343.8	\$2,082.3
2004	\$943.0	\$218.0	\$375.8	\$140.6	\$326.7	\$2,004.1
2003	\$920.0	\$213.6	\$359.6	\$145.0	\$329.7	\$1,967.9
2002	\$933.0	\$236.4	\$358.0	\$147.3	\$369.6	\$2,044.3
2001	\$873.5	\$215.0	\$282.1	\$123.2	\$310.2	\$1,804.0
2000	\$821.1	\$202.0	\$270.7	\$108.5	\$272.4	\$1,674.7
1999	\$796.4	\$192.9	\$252.7	\$106.4	\$262.4	\$1,610.8
1998	\$705.0	\$178.6	\$236.6	\$90.3	\$228.4	\$1,438.9
1997	\$689.5	\$178.0	\$238.5	\$78.6	\$228.1	\$1,412.7
1996	\$664.0	\$171.0	\$224.3	\$73.5	\$216.0	\$1,348.8
1995	\$620.5	\$164.5	\$226.9	\$50.3	\$202.0	\$1,264.2
1994	\$528.0	\$146.0	\$192.5	\$44.2	\$173.9	\$1,084.6
1993	\$497.0	\$139.0	\$163.9	\$37.5	\$169.7	\$1,007.1
1992	\$487.5	\$141.4	\$146.9	\$37.5	\$174.1	\$987.4
1991	\$450.1	\$133.3	\$132.7	\$32.3	\$161.1	\$909.5
1990	\$394.3	\$115.5	\$101.1	\$25.1	\$137.7	\$773.7

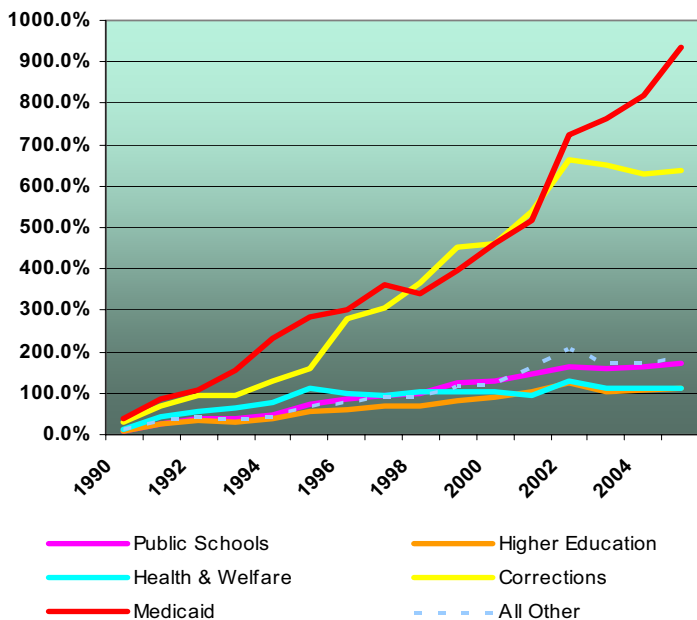
## Percentage of Total

2005	46.3%	10.7%	19.6%	6.9%	16.5%	100.0%
2004	47.1%	10.9%	18.8%	7.0%	16.3%	100.0%
2003	46.8%	10.9%	18.3%	7.4%	16.8%	100.0%
2002	45.6%	11.6%	17.5%	7.2%	18.1%	100.0%
2001	48.4%	11.9%	15.6%	6.8%	17.2%	100.0%
2000	49.0%	12.1%	16.2%	6.5%	16.3%	100.0%
1999	49.4%	12.0%	15.7%	6.6%	16.3%	100.0%
1998	49.0%	12.4%	16.4%	6.3%	15.9%	100.0%
1997	48.8%	12.6%	16.9%	5.6%	16.1%	100.0%
1996	49.2%	12.7%	16.6%	5.4%	16.0%	100.0%
1995	49.1%	13.0%	17.9%	4.0%	16.0%	100.0%
1994	48.7%	13.5%	17.7%	4.1%	16.0%	100.0%
1993	49.3%	13.8%	16.3%	3.7%	16.9%	100.0%
1992	49.4%	14.3%	14.9%	3.8%	17.6%	100.0%
1991	49.5%	14.7%	14.6%	3.6%	17.7%	100.0%
1990	51.0%	14.9%	13.1%	3.2%	17.8%	100.0%

\*Juvenile Corrections moved from Health and Welfare to "Adult & Juv Corrections" in FY 1996, and the Department of Environmental Quality and Veterans Services moved to "All Other Agencies" in FY 2001.

## General Fund 15-Year Trend Comparison

*General Fund Original Appropriations are expressed as a cumulative percentage change over FY 1989 levels*



- ◆ By far, the largest increases in state government in the past fifteen years have been in the area of Medicaid and Adult & Juvenile Corrections with Medicaid growing by 935% and Corrections by 640%.
- ◆ As a consequence, the facing table shows that the percent of our General Fund going to Public Schools and Higher Education has decreased to accommodate Medicaid and Corrections.
- ◆ It is also important to note that the Department of Health and Welfare, without Medicaid, made up 8% of the state General Fund budget in 1990, but has since declined to 6% in 2005. So Medicaid growth is also squeezing other DHW expenditures.
- ◆ Medicaid made up 5% of the state General Fund budget in 1990. Today, that figure has grown to about 14%.
- ◆ Adult and Juvenile Corrections made up 3.2% of the state General Fund budget in 1990, but has since increased to 6.9% of the state budget in 2005.

## General Fund Revenues (\$ in Millions)

Source					
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
<b>Individual</b>					
<b>Income Tax</b>	<b>\$596.46</b>	<b>\$650.85</b>	<b>\$704.82</b>	<b>\$776.19</b>	<b>\$841.87</b>
% Change	6.7%	9.1%	8.3%	19.3%	8.5%
<b>Corporate</b>					
<b>Income Tax</b>	<b>\$131.64</b>	<b>\$151.98</b>	<b>\$122.36</b>	<b>\$117.29</b>	<b>\$95.44</b>
% Change	50.2%	15.5%	(19.5%)	(22.8%)	(18.6%)
<b>Sales Tax</b>	<b>\$481.57</b>	<b>\$463.00</b>	<b>\$476.73</b>	<b>\$496.81</b>	<b>\$588.80</b>
% Change	6.4%	(3.9%)	3.0%	7.3%	18.5%
Cigarette Tax	\$7.25	\$7.48	\$7.49	\$7.48	\$7.23
Tobacco Tax	---	---	---	---	---
Beer Tax	\$1.65	\$1.62	\$1.63	\$1.62	\$1.68
Wine Tax	\$1.14	\$1.52	\$1.66	\$1.80	\$1.90
Liquor Profits	\$4.95	\$4.95	\$4.95	\$4.95	\$4.95
<b>Product Taxes</b>	<b>\$14.99</b>	<b>\$15.57</b>	<b>\$15.73</b>	<b>\$15.85</b>	<b>\$15.76</b>
% Change	(0.6%)	3.9%	1.0%	1.8%	(0.6%)
Kilowatt-Hour	\$1.69	\$2.89	\$2.97	\$3.24	\$2.89
Mine License	\$0.29	\$0.80	\$0.66	\$0.96	\$1.98
Treas Interest	\$15.00	\$18.54	\$18.24	\$17.93	\$18.69
Judicial	\$3.89	\$4.24	\$4.71	\$5.02	\$5.13
Insur. Premium	\$34.93	\$36.13	\$40.26	\$42.85	\$45.47
State Police	\$1.07	\$1.05	\$1.14	\$1.15	\$1.16
Sec of State	\$0.85	\$0.94	\$0.03	\$0.03	\$0.01
Unclaimed Prop	\$2.09	\$1.39	\$0.83	\$1.17	\$1.59
Estate Tax	---	---	---	---	---
Ag Eq Exempt	---	---	---	---	---
Other	\$3.63	\$3.57	\$3.38	\$3.67	\$5.66
<b>Misc. Revenue</b>	<b>\$63.44</b>	<b>\$69.55</b>	<b>\$72.22</b>	<b>\$76.02</b>	<b>\$82.58</b>
% Change	8.4%	9.6%	3.8%	9.3%	8.6%
<b>Total</b>					
<b>General Fund</b>	<b>\$1,288.10</b>	<b>\$1,350.95</b>	<b>\$1,391.86</b>	<b>\$1,482.16</b>	<b>\$1,624.45</b>
% Change	9.8%	4.9%	3.0%	9.7%	9.6%

Sources: Legislative Fiscal Reports & DFM General Fund Revenue Book



## General Fund Revenues (\$ in Millions)

<i>Actual</i>					<i>Forecast*</i>
FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
<b>\$960.16</b>	<b>\$1,023.97</b>	<b>\$835.85</b>	<b>\$837.80</b>	<b>\$902.13</b>	<b>\$967.96</b>
14.1%	6.6%	(18.4%)	0.2%	5.4%	7.3%
<b>\$124.87</b>	<b>\$141.53</b>	<b>\$76.30</b>	<b>\$93.13</b>	<b>\$103.02</b>	<b>\$118.91</b>
30.8%	13.3%	(46.1%)	22.1%	3.8%	15.4%
<b>\$627.50</b>	<b>\$647.29</b>	<b>\$657.12</b>	<b>\$700.24</b>	<b>\$886.08</b>	<b>\$910.77</b>
6.6%	3.2%	1.5%	6.6%	23.6%	2.8%
\$7.30	\$7.98	\$8.00	\$8.26	\$30.04	\$7.10
---	\$4.06	\$4.31	\$4.67	\$5.49	\$5.70
\$1.75	\$1.82	\$1.88	\$1.91	\$1.96	\$2.00
\$1.96	\$1.90	\$1.88	\$1.97	\$2.14	\$2.20
\$4.95	\$4.95	\$4.95	\$4.95	\$4.95	\$4.95
<b>\$15.96</b>	<b>\$20.71</b>	<b>\$21.02</b>	<b>\$21.75</b>	<b>\$44.57</b>	<b>\$21.95</b>
1.3%	29.8%	1.5%	3.5%	109.6%	(50.8%)
\$2.77	\$1.80	\$1.79	\$1.80	\$1.83	\$1.80
(\$0.66)	\$0.12	\$0.82	\$0.04	\$0.07	\$0.05
\$21.56	\$22.30	\$11.30	\$2.98	\$4.97	\$5.24
\$5.31	\$5.49	\$5.19	\$5.29	\$4.98	\$4.98
\$46.43	\$55.88	\$55.37	\$59.49	\$62.77	\$59.03
\$1.30	\$1.22	\$1.36	\$1.39	\$1.61	\$1.64
\$0.02	\$2.01	\$2.03	\$2.14	\$2.39	\$2.40
\$2.31	\$5.81	\$0.88	\$3.76	\$3.69	\$2.50
---	\$35.81	\$7.59	\$13.65	\$4.43	\$3.65
---	---	(\$10.09)	(\$13.45)	(\$13.45)	---
\$13.42	\$20.71	\$23.78	\$20.49	\$74.57	\$24.41
<b>\$92.46</b>	<b>\$151.15</b>	<b>\$100.02</b>	<b>\$97.58</b>	<b>\$147.87</b>	<b>\$105.70</b>
12.0%	63.5%	(33.8%)	(2.4%)	40.9%	(28.5%)
<b>\$1,820.95</b>	<b>\$1,984.65</b>	<b>\$1,690.31</b>	<b>\$1,750.50</b>	<b>\$2,083.65</b>	<b>\$2,125.29</b>
12.1%	9.0%	(14.8%)	3.6%	19.0%	2.0%

\* Revised DFM forecast *Idaho Outlook* , August 2004

## Current Budget Scenario

### FY 2004:

Final revenue and expenditure figures indicate that the total year end balance for FY 2004 is just over \$100 million, which is about \$28 million higher than the estimate at Sine Die. A strong and balanced revenue showing in May and June, along with some spending reversions of about \$4 million combined to produce this very positive budget picture. Overall, the on-going baseline revenues increased 5.9% over the previous year, as opposed to the 4.3% estimate upon which the budget was built.

Because the ending balance exceeded the estimate by at least \$5 million, an additional one percent, one-time salary increase will be provided for state employees on top of the 2% ongoing increase.

The key to the spending plans for both FY 2005 and 2006 is to maximize the ending General Fund balances to help off-set the fiscal impact of the sales tax sunset, which will occur at the end of FY 2005 (June 30, 2005). The strong finish for FY 2004 will certainly help the budget situation for the next session, and hopefully the month by month positive revenue trend will continue.

### REVENUES

Beginning Balance	\$ 15,745,000
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#### **FY 2004 Actual Revenue Collections**

(5.9% over FY 2003)	1,840,473,900
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HB 400- Sales Tax Increase	171,637,000
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HB 264a- Cigarette Tax Increase	21,540,500
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Federal Flexible Grants	50,000,000
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All other transfers and adjustments	(11,953,700)
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TOTAL REVENUES	\$ 2,087,442,700
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### APPROPRIATIONS

Actual Expenditures	\$ 1,987,198,600
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<b><u>ENDING BALANCE</u></b>	\$ 100,244,100
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## Current Budget Scenario

### FY 2005:

Fiscal Year 2005 will have a strong beginning balance of just over \$100 million. The original baseline General Fund revenue estimate for FY 2005, as adopted by JFAC, was based on a 5.4% increase over estimated FY 2004 revenues. The most recent revised revenue estimate for FY 2005 developed by DFM in late August is now projecting a 6.2% increase over FY 2004 actual collections. Using this current revenue estimate to support the original appropriations (which could change with supplementals), the state would have a \$116.9 million ending balance.

FY 2005 is the second and final year of the temporary one cent sales tax increase, so that strong ending balance will be critical in helping to off-set the loss of about \$180 million in FY 2006 with the sales tax sunset. The state will also have available about \$117 million in combined cash reserves from tobacco settlement funds (\$75 m), the Budget Stabilization Fund (\$20.7 m) and the Economic Recovery Fund (\$21.9 m), should the legislature choose to augment ongoing revenues in the budget process.

### REVENUES

Beginning Balance	\$ 100,244,100
<b>FY 2005 Revenue Estimate</b>	
(6.2% over actual collections)	1,946,419,000
One cent sales tax increase (HB 400)	178,871,000
Transfer to Water Development fund	(500,000)
Transfer to Budget Stabilization Fund	(20,971,000)
Total General Funds Available	<hr/> \$2,204,063,100

### APPROPRIATIONS

<b>Original FY 2005 Appropriations</b>	\$ 2,082,138,300
Plus one-time 1% CEC	5,001,000
Supplementals (?)	(pending)
Total Appropriations	<hr/> \$ 2,087,139,300

<b><u>ESTIMATED ENDING BALANCE</u></b>	\$ 116,923,800
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## Change in Employee Compensation (CEC) 20 Year Historical Comparison

Fiscal Year	General Fund Expenditures	% Chg	Personnel Commission*	CPI % Chg	CEC Funded
1986	\$ 580,703,000	4.3%	5.8% <sup>1</sup>	1.8%	0.0%
1987	\$ 622,435,100	7.2%	8.0% <sup>1</sup>	3.7%	0.0%
1988	\$ 658,870,000	5.9%	12.5% <sup>1</sup>	4.0%	4.0% <sup>2</sup>
1989	\$ 699,236,100	6.1%	7.9% <sup>1</sup>	5.2%	3.0% <sup>3</sup>
1990	\$ 784,505,700	12.2%	9.7% <sup>1</sup>	4.7%	5.0% <sup>5</sup>
1991	\$ 911,749,600	16.2%	7.5% <sup>1</sup>	4.7%	5.5%
1992	\$ 996,243,100	9.3%	7.0% <sup>1</sup>	3.1%	4.0% <sup>1</sup>
1993	\$ 1,025,859,900	3.0%	3.0% <sup>1</sup>	3.0%	1.5% <sup>4</sup>
1994	\$ 1,098,360,700	7.1%	11.0% <sup>4</sup>	2.5%	2.0% <sup>1</sup>
1995	\$ 1,268,128,600	15.5%	8.5%	3.0%	5.4%
1996	\$ 1,337,541,800	5.5%	6.0% <sup>4</sup>	2.8%	5.0% <sup>4</sup>
1997	\$ 1,391,773,100	4.1%	4.6% <sup>1</sup>	2.3%	3.0% <sup>4</sup>
1998	\$ 1,446,401,100	3.9%	5.2% <sup>1</sup>	1.7%	0.0%
1999	\$ 1,609,676,100	11.3%	7.7% <sup>4</sup>	2.0%	5.0% <sup>4</sup>
2000	\$ 1,679,768,900	4.4%	14.0% <sup>1</sup>	3.7%	3.0%
<b>Average Annual Change</b>		<b>7.72%</b>	<b>7.90%</b>	<b>3.20%</b>	<b>3.09%</b>

Fiscal Year	General Fund Expenditures	% Chg	Div. of Human Resources*	CPI % Chg	CEC Funded
2001	\$ 1,828,502,900	8.9%	0.0% <sup>6</sup>	3.2%	3.5%
2002	\$ 1,979,451,500	8.3%	0.0% <sup>6</sup>	1.1%	4.5%
2003	\$ 1,925,457,200	-2.7%	0.0% <sup>7</sup>	2.1%	0.0%
2004	\$ 2,004,053,000	4.1%	1.0% <sup>8</sup>	3.3%	0.0%
2005	\$ 2,082,138,300	3.9%	6.8% <sup>9</sup>	N/A	2.0% <sup>10</sup>
<b>Average Annual Change</b>		<b>4.47%</b>	<b>1.56%</b>	<b>2.43%</b>	<b>2.00%</b>
<b>Cum. Ave. Annual Change</b>		<b>6.90%</b>	<b>6.31%</b>	<b>3.04%</b>	<b>2.82%</b>

\* CEC recommendation from Personnel Commission (prior to FY2001) or Division of Human Resources pursuant to Idaho Code §67-5309B(d).

<sup>1</sup> Reflects payline move

<sup>2</sup> Payline move was effective 9/20/87 (reducing overall cost to 3%, resulting in one-time savings)

<sup>3</sup> Only 2/3 funded for most agencies

<sup>4</sup> Includes payline move

<sup>5</sup> Reflects payline move; step for step policy removed, so increases are based solely on performance.

<sup>6</sup> DHR recommended a salary increase to address competitive pressures, but did not recommend a specific percentage.

<sup>7</sup> No general CEC increase recommended, but recommended .5% allocation to all agencies to retain and recruit staff. An additional 2% was recommended for select

<sup>8</sup> Additional recommendations include a 4% CEC for nursing occupations and 2% for corrections officers, and allocate another 1% merit pool to be awarded in August 2003 contingent on a pre-determined level of state revenues.

<sup>9</sup> Additional DHR recommends included: (1) statute change to allow for pay schedules unique to occupational groups; (2) provide an average of 10% permanent merit raises for nursing occupations; and (3) one of the following: provide a 6.8% CEC in the first installment of a five year plan of annual increases to achieve market parity; or provide as much funding as possible for a permanent CEC, and "refine the current law to specify the goal of average market pay targets", or provide 2% one-time funding to be used for bonuses to support retention and recognition of employees, and allow agencies to use savings in their operating budgets to

<sup>10</sup> An additional one-time 1% salary increase was triggered by revenues exceeding the Governor's FY 2004 revenue estimate (H805). The CEC resolution also provided agencies guidance on the use of one-time and ongoing salary savings to address salary increases.

## Budget Stabilization Fund History

### Idaho Code § 57-814

Date	Action		Balance
Apr. 1984	Creation of Fund (H747)	----	-
Jun. 1984	Transfer from General Fund at year-end (H747)	\$4,267,200	\$4,267,200
Jun. 1985	Transfer from General Fund (H350)	1,490,300	5,757,500
Jul. 1985	Transfer to General Fund (H350)	(5,757,500)	-
Apr. 1989	Transfer from General Fund (S1332aaH)	7,500,000	7,500,000
Jun. 1989	Transfer from General Fund (S1332aaH)	4,500,000	12,000,000
Mar. 1990	Transfer from General Fund (S1573)	38,000,000	50,000,000
Apr. 1990	Interest earnings from Apr. 1989 to Mar. 1990*	684,432	50,684,432
Apr. 1990	Appropriation for local highway projects (H905)	(15,500,000)	35,184,432
Jun. 1992	Transfer to General Fund (S1464)	(5,406,100)	29,778,332
Apr. 1993	Transfer to Parks & Rec Oregon Trail Project (S1276)	(100,000)	29,678,332
Jul. 1993	Transfer to General Fund for public schools (H463)	(3,000,000)	26,678,332
Oct. 1993	Transfer from Liquor Fund (H464)	748,800	27,427,132
Jan. 1994	Transfer from Liquor Fund (H464)	748,800	28,175,932
Mar. 1994	Partial return from Oregon Trail Project (H862)	27,000	28,202,932
Apr. 1994	Transfer from Liquor Fund (H464)	3,000,000	31,202,932
Apr. 1994	Appropriation for juvenile justice study (H992)	(100,000)	31,102,932
Apr. 1994	Transfer from Liquor Fund (H464)	879,100	31,982,032
Jun. 1994	Transfer from Liquor Fund (H464)	879,100	32,861,132
Jun. 1995	Partial return from juvenile justice study	26,763	32,887,895
Mar. 1996	Transfer for North Idaho floods (Exec. Order #96-04)	(1,000,000)	31,887,895
J-Apr 1997	Transfer for Floods (Exec. Order #97-01)	(4,000,000)	27,887,895
Jul. 1997	State Controller - Y2K appropriation (S1285)	(357,700)	27,530,195
Jun. 1998	Transfers from General Fund (H572 and H443a)	8,500,000	36,030,195
Dec. 1999	Deposits from tobacco settlement (S1002)	16,781,559	52,811,754
Feb. 2000	Transfer to Millennium Fund (S1296)	(16,781,559)	36,030,195
Jul. 2000	Transfer to Am. Trucking Assoc. Settlement Fund	(17,000,000)	19,030,195
Jul. 2000	Transfer from General Fund Surplus (H819)	17,000,000	36,030,195
Sept. 2000	Quarterly transfer from General Fund (H569)	4,552,410	40,582,605
Dec. 2000	Quarterly transfer from General Fund (H569)	4,552,410	45,135,016
Dec. 2000	Transfer to Disaster Fund ( Ex. Order #2000-17)	(1,000,000)	44,135,016
Mar. 2001	Quarterly transfer from General Fund (H569)	4,552,410	48,687,426
Jun. 2001	Quarterly transfer from General Fund (H569)	4,552,410	53,239,836
Aug. 2001	Rainbow Gathering (Exec. Order #2001-09)	(150,000)	53,089,836
Sept. 2001	Quarterly transfer from General Fund §57-814a	4,961,599	58,051,435
Dec. 2001	Quarterly transfer from General Fund §57-814a	4,961,599	63,013,034
Feb. 2002	Trans. to Gen. Fund & Defer Qtr. Pymts (S1301)	(9,923,000)	53,090,034
Jul. 2002	Transfer to General Fund (S1517)	(26,700,000)	26,390,034
Jun. 2003	Transfer to General Fund (S1195)	(26,390,000)	34

\* Prior to April, 1989, interest accrued to the General Fund.

Since March, 1990, interest has accrued to the Permanent Building Fund.

## Idaho's Endowment Trusts

When Idaho became a state in 1890, the Admission's Act granted the new state about 3 million acres of federal lands for public school support (sections 16 and 36 of every township) and another 650 thousand acres for support of eight other endowment beneficiaries. The State Constitution placed the management of these lands into the hands of the five-member State Board of Land Commissioners composed of the Governor, Secretary of State, Attorney General, State Controller, and Superintendent of Public Instruction. The Constitution gave the State Treasurer the responsibility for management of the financial assets generated by the endowment lands.

In 1905, the Legislature created the Department of Lands to support the Land Board. Over the years the board sold and exchanged properties so that about 2.1 million acres of public school endowment lands remain and about 350,000 acres of the other eight beneficiaries land remain. In addition to land sales and mineral revenue, the Land Board chose to deposit timber sale revenue into the permanent endowment. It chose to place lease revenues into the income funds for annual distribution along with the earnings from the permanent funds.

In 1969 the Legislature voiced its desire to improve the performance of the State Treasurer by creating an Endowment Fund Investment Board (EFIB) with powers to invest the financial trusts.

Institution	Idaho Land Grants	Remaining Acres	Percent of Total	Percent Remain
Public Schools	2,982,683	2,093,850	85.0%	70.2%
Agricultural College	90,000	33,463	1.4%	37.2%
Charitable Institutions	150,000	78,190	3.2%	52.1%
Normal School	100,000	59,732	2.4%	59.7%
Penitentiary	50,000	29,024	1.2%	58.0%
School of Science	100,000	75,397	3.1%	75.4%
Mental Hospital	50,000	31,124	1.3%	62.2%
University of Idaho*	96,080	55,861	2.3%	58.1%
Capitol Endowment	32,000	7,222	0.3%	22.6%
<b>Total</b>	<b>3,650,763</b>	<b>2,463,863</b>	<b>100.0%</b>	<b>67.5%</b>

\* Includes 46,080 acres granted Feb 18, 1881 to University of Idaho

- ◆ Pubic school endowment lands comprise 85% of the total endowment lands.
- ◆ Nearly 70% of original or exchanged endowment lands remain.

Source: Idaho Department of Lands

## Endowment Distributions

The 1998 Legislature approved four pieces of legislation, the final piece effective July 1, 2000, that became the latest "Endowment Reform". Changes to the state constitution allowed the EFIB to invest in the stock market, authorized a land bank, and allowed for payment of administrative costs from earnings. Statutory changes put control of the EFIB under the Land Board, established an earnings reserve fund as the mechanism to distribute earnings, put timber sale revenues into the earnings reserve, and gave the Land Board the power to determine the amount of distributions to the beneficiaries. Separate reform legislation for the Capitol Endowment did not include an earnings reserve fund.

The long-term goal of Endowment Reform is to increase the returns to the beneficiaries. Fiscal year 2001 was the first full-year after reform. Although the distributions rose to an all-time high of \$69.6 million in FY 2002, a combination of market losses and a change by the Land Board in the spending rule resulted in significant reductions to the beneficiaries in FY 2003 and FY 2004. Further reductions are budgeted for FY 2005.

### Detailed Endowment Distributions to the Beneficiaries

Institution	2001	2002	2003	2004	Approp. FY 2005
Public Schools	\$44.7	\$47.7	\$37.1	\$37.8	\$23.0
Agricultural College (U of I)	1.1	1.3	1.1	1.0	.8
Charitable Institutions					
4/15 Idaho State University	1.2	1.2	1.1	.9	.8
4/15 St. Juvenile Corr Ctr.	1.2	1.2	1.1	.9	.8
4/15 State Hospital North	1.2	1.2	1.1	.9	.8
5/30 Veterans Home	.8	.8	.7	.6	.5
1/30 School for Deaf /Blind	.2	.2	.1	.1	.1
Normal School					
1/2 ISU College of Ed	1.9	2.0	1.8	1.6	1.4
1/2 Lewis-Clark State Col.	1.9	2.0	1.8	1.6	1.4
Penitentiary	1.5	1.6	1.4	1.2	1.1
School of Science (U of I)	4.5	4.7	4.3	3.8	3.1
Mental Hospital (St. Hosp. S.)	1.8	2.0	1.9	1.7	1.5
University of Idaho	3.5	3.6	3.5	3.1	2.6
<b>Total</b>	<b>\$65.5</b>	<b>\$69.6</b>	<b>\$57.0</b>	<b>\$55.1</b>	<b>\$37.7</b>

- ◆ The endowment fund investment board was unable to make the fiscal year 2003 appropriation for public schools of \$43,313,000. The actual distribution of \$37,056,500 was \$6,256,500 short.
- ◆ The board did make the FY 2004 distributions as appropriated by the legislature.

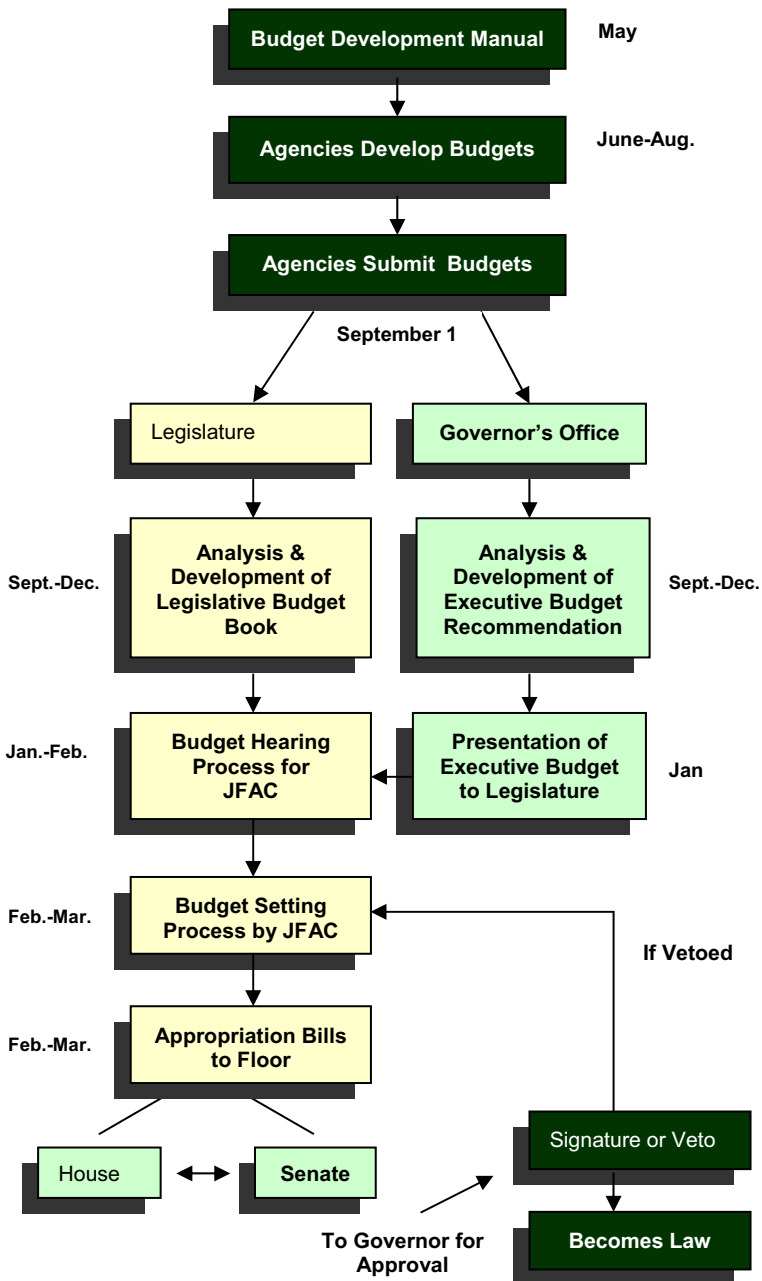
## Idaho State Budget Process

The Idaho budget and appropriations process has evolved over time into one of the most streamlined and efficient state budget systems in the nation. Foremost, our system is based on an approach that shares key elements of authority and responsibility between the Legislative and Executive branches of Government:

- ◆ The rules and guidelines that state agencies use to develop their annual budget requests are developed cooperatively between the Governor's Division of Financial Management and the Legislature's Budget and Policy Analysis staff.
- ◆ Both the Executive and Legislative budget staffs are involved in providing input and assistance to state agencies over the summer months as they develop their new budget requests.
- ◆ The agency budget requests, when completed, are required by statute to be submitted on September 1 simultaneously to the Governor's Office and the Legislature's Budget and Policy Analysis staff.
- ◆ The Governor's Budget Recommendation is featured prominently in the Legislative Budget Book, the primary source document for the Joint Finance Appropriations Committee (JFAC).
- ◆ The Joint Finance Appropriations Committee, made up of ten Senate Finance members and ten House Appropriations members, holds budget hearings for about five weeks during the first part of the session, hearing from agency directors and germane committees in reviewing the agency budget requests and the Governor's budget recommendation.
- ◆ After the budget hearing process is complete, JFAC then has the responsibility to set appropriated spending levels for all state agencies and institutions. Working closely with Legislative Budget and Policy Analysts, the committee normally produces about 100 appropriation bills in a three-week budget setting process, in providing a balanced budget for the State of Idaho each year.
- ◆ Historically, 98% of all appropriation bills passed by JFAC become law without amendment or veto.



# Idaho State Budget Process Flowchart







**Education ..... 37**

**Health and Human Services ..... 67**

**Public Safety ..... 75**

**Natural Resources ..... 87**

**Economic Development ..... 97**

**General Government ..... 103**



# Education





## Education

<u>Original Appropriations</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><u>By Department or Division</u></b>				
Public School Support	\$653.3	\$1,165.6	6.0%	78.4%
Agricultural Research & Ext.	24.1	29.6	2.1%	22.9%
College and Universities	212.2	341.3	4.9%	60.9%
Community Colleges	9.9	20.1	7.3%	101.8%
Deaf & Blind, School for the	5.8	7.8	3.0%	34.8%
State Board of Education	.9	9.5	26.2%	924.1%
Health Education Programs	5.3	8.2	4.5%	55.2%
Historical Society	2.3	3.7	4.9%	61.1%
Library, State	3.6	4.0	1.0%	10.5%
Professional-Tech. Ed.	35.6	53.8	4.2%	51.1%
Public Broadcasting Sys.	4.0	2.4	(4.7%)	(38.4%)
Special Programs	4.2	10.2	9.2%	140.6%
Superintend. of Public Instr.	85.1	19.4	(13.7%)	(77.2%)
Vocational Rehabilitation	14.0	22.2	4.8%	59.3%
<b>Total</b>	<b>\$1,060.3</b>	<b>\$1,697.8</b>	<b>4.8%</b>	<b>60.1%</b>

### **By Fund Source**

General	\$872.8	\$1,326.3	4.3%	52.0%
Dedicated	86.2	172.8	7.2%	100.6%
Federal	101.3	198.6	7.0%	96.0%
<b>Total</b>	<b>\$1,060.3</b>	<b>\$1,697.8</b>	<b>4.8%</b>	<b>60.1%</b>

*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

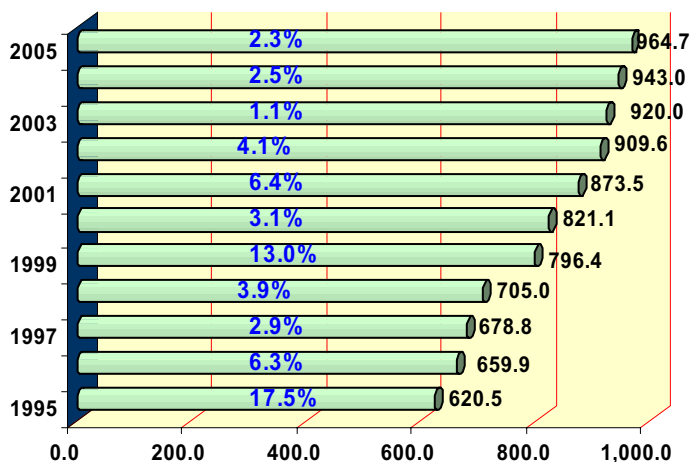
- ◆ Figures in the table above are skewed by the shifting of \$154 million in federal K-12 pass-through funds from the budget of the Superintendent of Public Instruction to the budget for Public Schools in FY 2004. Without this shift, the Public Schools 10-year percent change would be 54.2%, which is closer to the average increase in education budgets. The Superintendent of Public Instruction's increase would have been 108.5%, driven predominantly by large increases in those same federal pass-through funds.

## Public Schools (K-12)

<u>Original Appropriated Operating Budget</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual % Change</u>	<u>Total % Change</u>
<b>By Program</b>				
<b>Public Schools</b>	<b>\$653.3</b>	<b>\$1,165.6</b>	<b>6.0%</b>	<b>78.4%</b>
General	\$620.5	\$964.7	4.5%	55.5%
Dedicated/Other	\$32.8	\$42.9	2.7%	30.8%
Federal	-	\$158.0	-	-
<b>Total</b>	<b>\$653.3</b>	<b>\$1,165.6</b>	<b>6.0%</b>	<b>78.4%</b>

*Numbers may not add due to rounding. Excludes Prof.-Tech. Educ. and Driver's Training funds. FY95 appropriation did not count federal funds.*

### Total General Fund Appropriations to Public Schools



*Note: Blue percentage is percentage change. FY 1999 appropriations include \$54.7 million in property tax replacement previously diverted from Sales Tax collections directly to Idaho school districts.*



## Local School District Certified Personnel

**85% of the 16,000+ certificated personnel employed by Idaho school districts are teachers.**

	FY 1994 FTP	FY 2004 FTP	Annual % Change	Total % Change
<b>District Administration</b>	300.9	375.1	2.2%	24.7%
<b>School Administration</b>	593.2	724.1	2.0%	22.1%
<b>Student Services</b>	902.3	1,272.1	3.5%	41.0%
<b>Instructional Services</b>	12,006.4	14,002.6	1.5%	16.6%
<b>TOTAL</b>	13,802.8	16,373.9	1.7%	18.6%
<b>Student Enrollment</b>	236,774	252,037	0.6%	6.4%

*Note: Based on Fall 2003 SDOE data.*

## FY 2003/2004 School District Profiles

**Over 252,000 students are enrolled in Idaho's K-12 public school system.**

<u>Size of District</u>	<u>No. of Districts</u>	<u>Student Enroll.</u>	<u>Student Teacher Ratio</u>	<u>Current Expend. Per Enrollee*</u>
Over 5,000 students	11	129,899	18.8	\$5,978
2,500 to 4,999 students	14	54,234	18.2	\$6,042
1,000 to 2,499 students	29	45,093	18.1	\$6,155
500 to 999 students	19	12,923	15.3	\$7,677
Less than 500 students	41	9,888	12.4	\$8,957
<b>Statewide Total</b>	<b>114</b>	<b>252,037</b>	<b>18.0</b>	<b>\$6,227</b>

*\* FY 2003 SDOE sources are the most current available.*

## Public School Funding Formula

- ◆ **Support Units** - An integral part of the funding formula calculations is based on average daily attendance (ADA) according to the size of the schools and category of students. For example: In a district with 300 or more elementary students, each support unit is equal to 21.5 ADA. In a district with 100 elementary students, each support unit is equal to 16 ADA. In a district with 750 or more secondary students, each support unit is equal to 18.5 ADA. In a district with 250 secondary students, each support unit is equal to 13.5 ADA. The difference between the large and small districts is commonly referred to as the "sparsity factor". (Section 33-1002, subsection 6, Idaho Code).

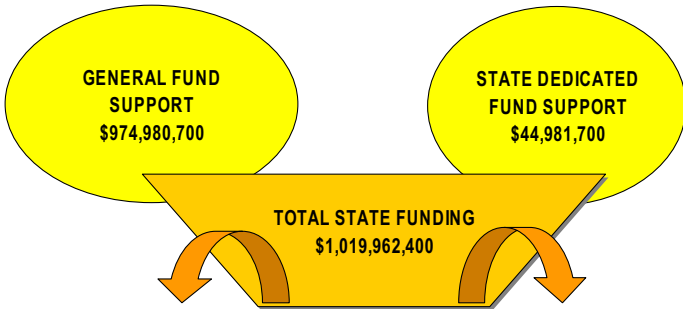
- ◆ **Salary-Based Apportionment** – The salary-based apportionment segment of the public schools' appropriation makes up 68% of the appropriated state funds. When applicable benefits are included, the total state funding involved in this area is over 80%.

The salary-based apportionment is computed using the number of support units in a district multiplied by a staff allowance (equal to 1.1 for instructional positions; 0.075 for administrative; and, 0.375 for classified support staff) multiplied by a base salary (\$23,210 for instructional; \$33,760 for administrative; and \$18,648 for classified) multiplied by a district average experience and education index for the instructional and administrative areas. The experience and education index is computed according to a statutory table of years of service and level of education. Benefit costs for PERSI and FICA are computed on the total apportionment. (Sections 33-1004 through 33-1004F, Idaho Code.)

- ◆ **Transportation Program** - The costs of transporting pupils to and from school includes maintenance, operation and depreciation of vehicles, insurance, salaries and benefits of drivers, and other costs such as for contracted operations. The transportation support program is based on transporting pupils one and one-half miles or more unless approved by the state board of education. The state's share of the transportation costs is 85% of allowable costs for the preceding year (Section 33-1006, Idaho Code). The 2003 Legislature made several changes in this area, which will take place beginning in FY 2005. The most important of these changes is designed to encourage school districts with transportation costs that are significantly higher than the state average to bring expenditures more into line with other districts. Districts with costs above a certain level will not receive state reimbursement for those additional costs.

# Idaho Public School Fund Flow

(FY 2005 Operational Support - Excludes Bond and Plant Facility Funds)

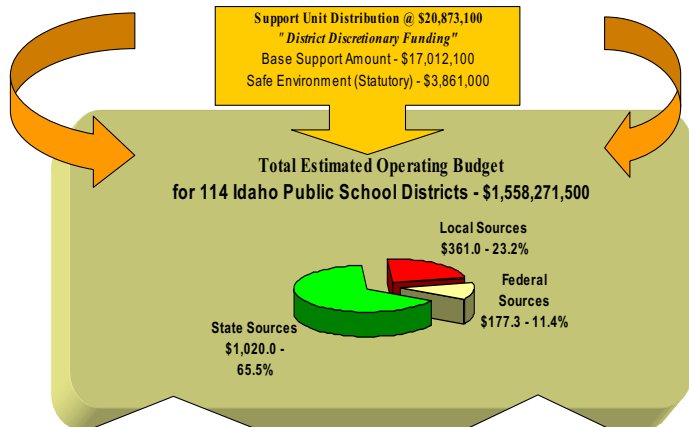


**Statutory Distributions to Idaho School Districts at \$953,741,200**

- Property Tax Replacement - \$75,000,000
- Transportation - \$57,600,000
- Border Contacts - \$800,000
- Excepth. Contracts/Tuition Equiv. - \$5,000,000
- Floor/Program Adjustments - \$1,600,000
- Salary-based Apportionment - \$684,339,900
- State-paid Personnel Benefits - \$124,704,900
- Early Retirement Payouts - \$4,000,000
- Teacher Incentive Awards - \$696,400

**Other Earmarked Distributions to Idaho School Districts at \$45,348,100**

- Limited English Proficiency - \$4,850,000
- Safe and Drug Free Schools - \$4,700,000
- Technology Grant Program - \$8,400,000
- Idaho Reading Initiative - \$2,800,000
- Teacher Training (Gifted & Talented) - \$500,000
- Professional-Technical Education - \$10,274,200
- School Facilities (Lottery) - \$8,922,500
- HB 315 Facilities Transfer (Whitepine) - \$377,500
- Bond Levy Equalization - \$2,000,000
- Idaho Digital Learning Academy - \$450,000
- Driver's Education Funds - \$2,073,900

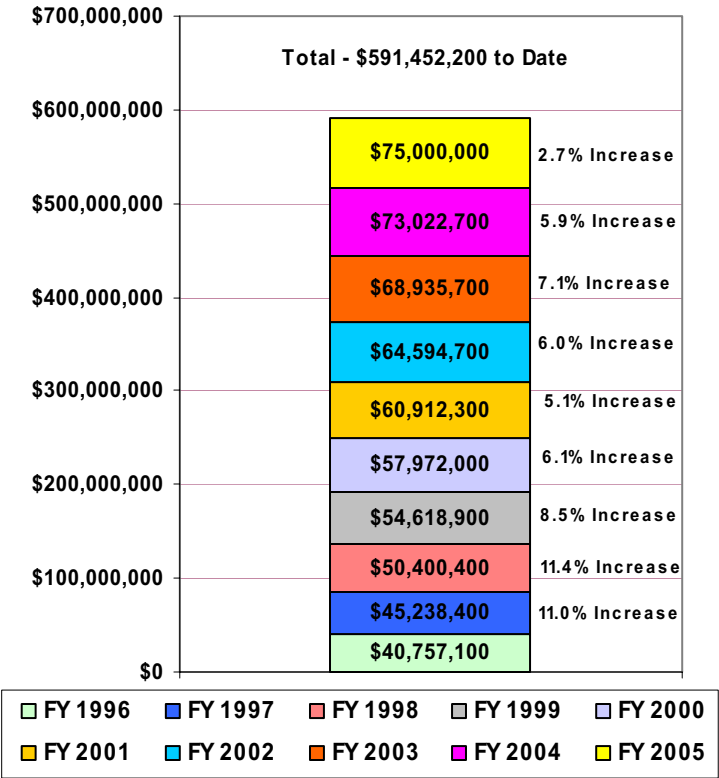


**Federal Funds - \$177,309,100**

- Dept. of Education - \$157,980,000
- Federal Forest - \$6,015,000
- Impact Aid - \$8,363,500
- Prof.Tech. Ed. - \$4,950,600

**Local Property Taxes**  
\$361,000,000

# History of Property Tax Relief to Idaho Schools



- ◆ **HB 156**, Laws of 1995, reduced local school tax levy authority from four-tenths to three-tenths of one percent, and made up the amount of the levy reduction from state Sales Tax revenues.
- ◆ **SB 1535**, Laws of 1998, changed the property tax replacement mechanism. Sales Tax revenues are now deposited in the state General Fund, and the one-tenth of one percent tax relief payment to schools is now appropriated in the Public Schools budget. This change is effective beginning in FY 1999.
- ◆ **HB 463**, Laws of 2003 capped the amount of money that the state will provide annually for property tax replacement at the lesser of one-tenth of one percent, or \$75 million. The \$75 million cap will be reached in the FY 2005 budget.

# Statewide Certified Staff Salaries for Idaho School Districts

*Average total teacher pay in Idaho is over \$41,000 per year.*

	FY 1994 Avg Total Salary	FY 2004 Avg Total Salary	Annual % Change	Total % Change
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## District Administration

Superintendent	56,971	82,909	3.8%	45.5%
Assistant Superintendent	60,674	89,683	4.0%	47.8%
Director	46,451	65,149	3.4%	40.3%
Supervisor/Coordinator	44,802	64,074	3.6%	43.0%
<b>Weighted Average</b>	<b>50,412</b>	<b>70,609</b>	<b>3.4%</b>	<b>40.1%</b>

## School Administration

Elementary Principals	45,850	66,889	3.8%	45.9%
Secondary Principals	48,278	69,174	3.7%	43.3%
Assistant Principals	44,352	63,322	3.6%	42.8%
<b>Weighted Average</b>	<b>46,256</b>	<b>66,600</b>	<b>3.7%</b>	<b>44.0%</b>

## Student Services

Education Media Gen.	30,762	46,435	4.2%	50.9%
Counselors	33,962	46,282	3.1%	36.3%
School Psychologists	37,080	50,850	3.2%	37.1%
School Nurses	26,298	38,938	4.0%	48.1%
School Social Workers	34,389	44,902	2.7%	30.6%
Speech & Hearing Therap.	31,342	45,199	3.7%	44.2%
<b>Weighted Average</b>	<b>32,829</b>	<b>46,003</b>	<b>3.4%</b>	<b>40.1%</b>

## Instructional Services

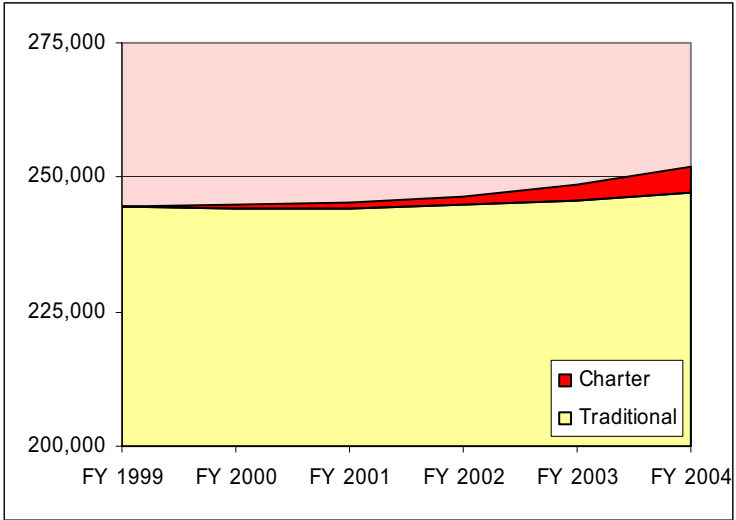
Elementary Teachers	27,961	40,645	3.8%	45.4%
Secondary Teachers	29,302	41,809	3.6%	42.7%
<b>Weighted Average</b>	<b>28,601</b>	<b>41,206</b>	<b>3.7%</b>	<b>44.1%</b>

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*Note: Based on Fall 2003 State Department of Education data.*

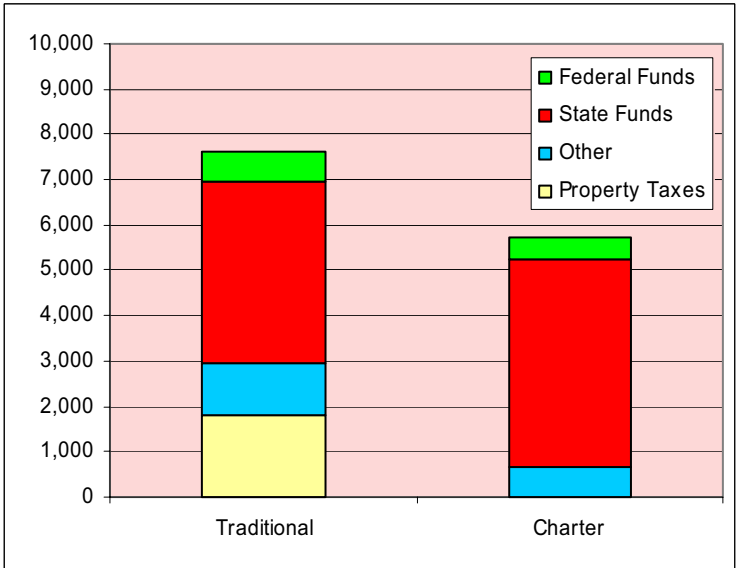
## Idaho Public School Enrollment

### *Traditional Public & Public Charter Schools*



## FY 2003 Total Funding per Enrolled Student

### *Traditional Public & Public Charter Schools*



## 2004 Charter School Legislation

- ◆ **SB 1443** - This legislation dealt with funding issues associated with virtual charter schools. The legislation provided that such schools will be assigned no higher than the median attendance divisor for FY04 and FY05, for the purposes of determining support units, and no higher than the second highest divisor for FY06 and FY07. Such schools will receive their actual divisor for FY08 and forward.

The legislation further provided that such schools will be eligible, beginning in FY06, to receive the state's customary 85% transportation match for the cost of transporting the education program to the child (similar to the traditional cost of transporting the child to the education program). Costs eligible for reimbursement include internet access, electronic and computer equipment, toll-free telephone service, the mileage costs of teachers and staff conducting home visits, and any regular transportation costs that may be claimed by a school district (such as educational field trips). Such schools will still be subject to the same funding limitations that require costs to be within a certain percentage of the statewide average for transportation services.

- ◆ **SB 1444a** - This legislation overhauled most of the sections of state law governing charter schools. Key points of the legislation included provisions that:
  - ◆ Clarified that charter school employees and governing boards were subject to the same ethics standards as traditional school districts.
  - ◆ Created the Public Charter School Commission as a new, state-wide entity with the authority to grant and oversee charter schools. The commission includes three current or former school board members, three current or former members of charter school boards of directors, and one at-large member not associated with the education industry. All members are appointed by the Governor, subject to Senate confirmation.
  - ◆ While still requiring groups petitioning for the creation of a new charter school to first submit the application to the local school board, the legislation allowed the petitioners to refer their application to the Public Charter School Commission within 30 days of submission to the local school board, if agreement has not been reached.
  - ◆ Granted the State Board of Education the authority to designate charter schools as Local Educational Agencies (LEAs).
  - ◆ Reduced the number of new charters that may be authorized in the state each year from twelve to six.

# Idaho's Higher Education System

## General Fund Support for Higher Education

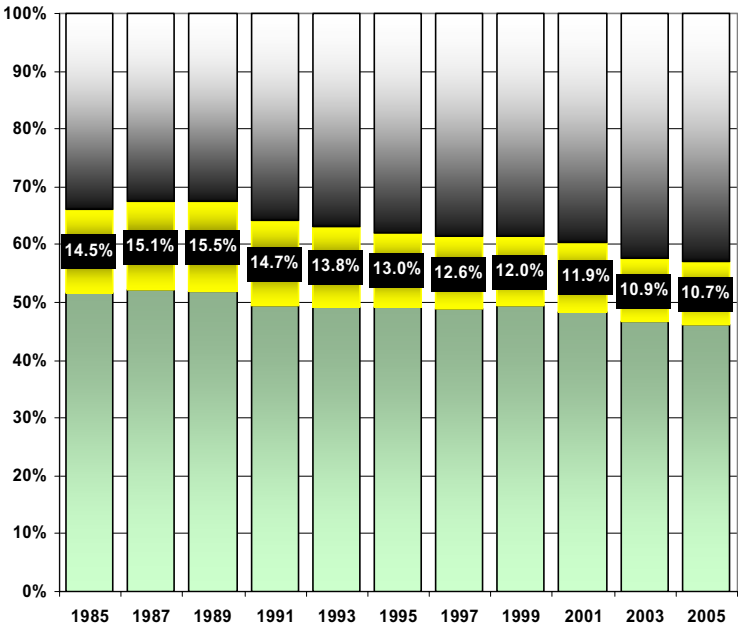
### A 20-Year History

*Source: Legislative Budget Office*

As a percent of Total General Fund Appropriations, funding for Idaho's 4-year institutions of higher education has been impacted by the rapidly growing costs for Corrections and Health & Welfare.

BSU, ISU, UI and LSCS would have received an additional \$74.8 million in FY 2005 had they received their FY 1985 share.

<b>General Fund</b>			<b>Annual</b>	<b>Total</b>
<b><u>Approps (millions)</u></b>	<b><u>FY 1985</u></b>	<b><u>FY 2005</u></b>	<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
College & Universities	\$ 80.9	\$ 223.4	5.2%	176.1%
Public Schools	\$ 288.8	\$ 964.7	6.2%	234.0%
All Other Education	\$ 43.6	\$ 138.3	5.9%	217.2%
Health & Welfare	\$ 70.2	\$ 407.6	9.2%	480.6%
Adult/Juv Corrections	\$ 12.7	\$ 142.8	12.9%	1024.4%
All Other Agencies	\$ 61.9	\$ 205.5	6.2%	232.0%
<b>Total</b>	<b>\$ 558.1</b>	<b>\$ 2,082.3</b>	<b>6.8%</b>	<b>273.1%</b>



Public Schools   College & Universities   All Other Agencies

Idaho Fiscal Facts 2004



*Idaho's Higher Education System*

## Operating Budgets

### Appropriated Funds Only

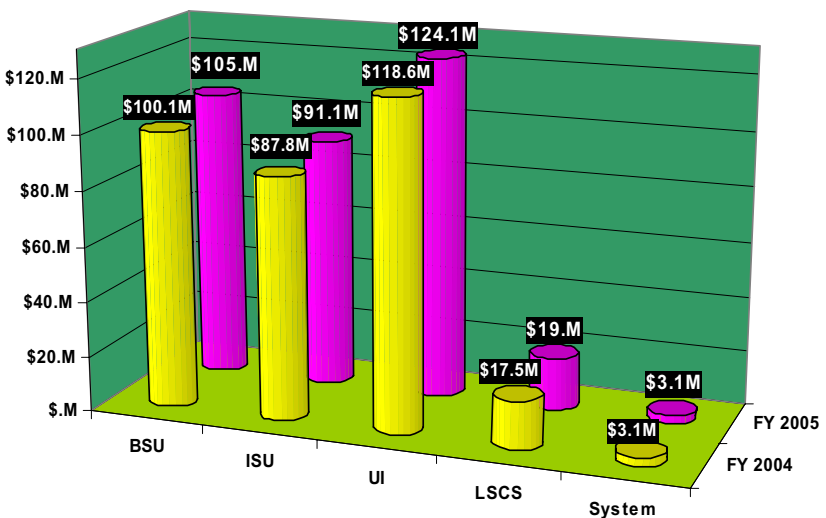
*Source: Office of the State Board of Education*

Operating Budget <i>By Campus</i>	Annual Total			
	FY 1995	FY 2005	%Chg	%Chg
Boise State University	\$62.6M	\$105.M	5.3%	67.7%
Idaho State University	\$54.M	\$91.1M	5.4%	68.6%
University of Idaho	\$81.2M	\$124.1M	4.3%	52.8%
Lewis-Clark State College	\$12.2M	\$19.M	4.5%	55.8%
System, HERC, Tech	\$2.2M	\$3.1M	3.6%	42.1%
<b>Total Approp Funds</b>	<b>\$212.2M</b>	<b>\$342.2M</b>	<b>4.9%</b>	<b>61.3%</b>
<b>Add'l Student Fee Rev</b>	<b>\$2.5M</b>	<b>\$0</b>		
<b>Total Operating Budget</b>	<b>\$214.7M</b>	<b>\$342.2M</b>	<b>4.8%</b>	<b>59.4%</b>

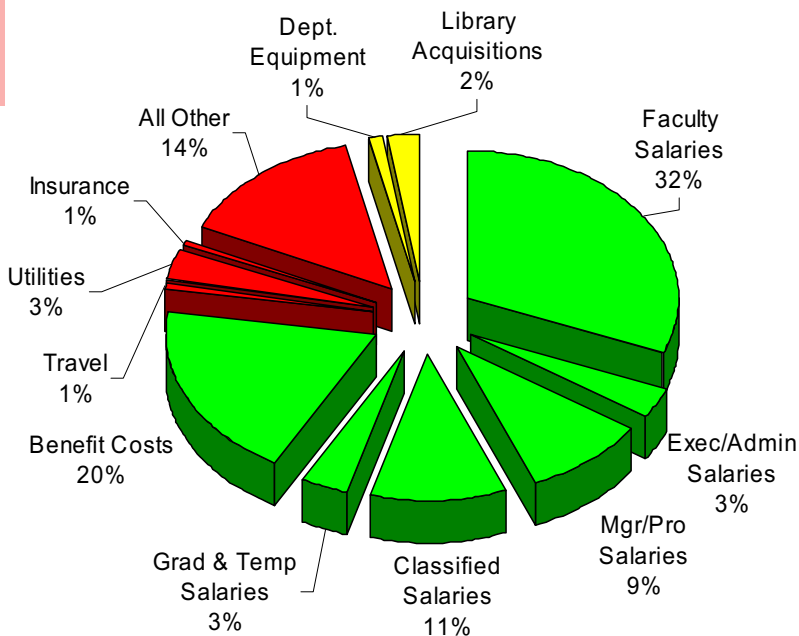
### *By Fund Source*

General	\$164.5M	\$223.4M	3.1%	35.8%
Dedicated	\$50.2M	\$117.9M	8.9%	134.8%
<b>Total</b>	<b>\$214.7M</b>	<b>\$341.3M</b>	<b>4.7%</b>	<b>59.0%</b>

FY 2004 to FY 2005 Change in Operating Budgets



*Idaho's Higher Education System*  
**FY 2005 Appropriated Funding**  
**by Personnel, Operating & Capital Expenditures**  
*Source: Office of the State Board of Education*



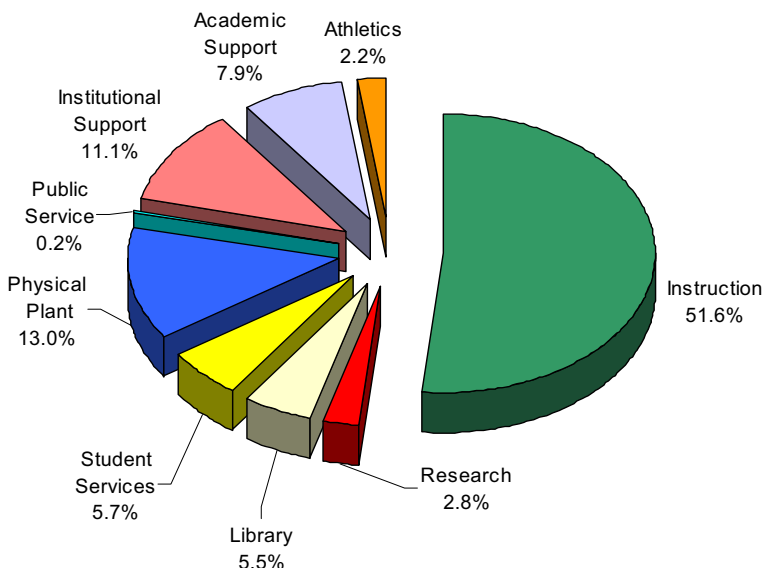
**Personnel costs will consume 78% of the \$339.1 million distributed to the 4-year institutions.** Of the \$262.7 million spent on employee compensation, the biggest chunk goes to faculty salaries and the next biggest chunk goes to benefit costs for all employees.

**Operating expenses account for 19% of the higher ed appropriation.** Of the \$64.2 million spent on consumables, \$11.5 million (18%) will be spent on utilities, \$2.0 million (3%) will be spent on insurance and \$1.9 million (3%) will be spent on travel.

**Capital Outlay totals under 4% of the appropriation or \$12.2 million.** Library acquisitions typically account for two-thirds of the durable goods purchased by the institutions.

*Idaho's Higher Education System*  
**Use of FY 2005 Appropriated Funding  
 by Functional Classification**

*Source: Office of the State Board of Education*



**Instruction:** academic and professional-technical credit and non-credit courses including faculty.

**Research:** individual and/or project research, institutes and research centers.

**Student Services:** financial aid, counseling and career guidance, student health services, student newspapers, student organizations, intramural athletics, cultural events, etc.

**Physical Plant:** services and maintenance related to facilities and grounds.

**Public Service:** cooperative extension, conferences, institutes, radio & television, reference bureaus, consulting, etc.

**Institutional Support:** governing board, planning, programming, legal, fiscal, personnel, logistical, fund raising, investment, etc.

**Academic Support:** academic administration, computing services, libraries, museums, galleries, audio-visual services, etc.

**Athletics:** administration, marketing and student participation in inter-collegiate men's and women's athletics.

*Source: National Association of College & University Business Officers*

## Idaho's Higher Education System

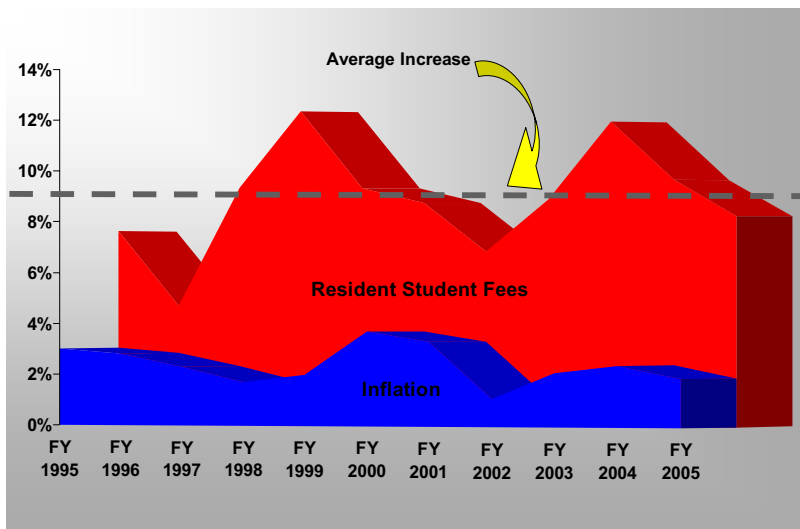
### Student Fees

*Source: Office of the State Board of Education, WICHE*

Student fees in Idaho have increased by an average of 8.9% over the past ten years. As of FY 2004, they were 90% of the WICHE\* State Average. The least expensive WICHE state is Wyoming at 70% of average. The most expensive WICHE state is Washington at 131% of average meaning that fees there are about twice Wyoming's.

<b>Annual Undergraduate Full-Time Student Fees</b>	<b>FY 1995</b>	<b>FY 2005</b>	<b>Annual %Chg</b>	<b>Total %Chg</b>
<b>Resident Fees</b>				
Boise State University	\$ 1,580	\$ 3,520	8.3%	122.8%
Idaho State University	\$ 1,500	\$ 3,700	9.4%	146.7%
University of Idaho	\$ 1,548	\$ 3,633	8.9%	134.7%
Lewis-Clark State College	\$ 1,412	\$ 3,392	9.2%	140.2%
<b>Idaho Average</b>	<b>\$ 1,510</b>	<b>\$ 3,561</b>	<b>9.0%</b>	<b>135.8%</b>
<b>Non-Resident Tuition Only (Non-Residents pay Fees plus Tuition)</b>				
Boise State University	\$ 4,186	\$ 7,056	5.4%	68.6%
Idaho State University	\$ 4,500	\$ 7,080	4.6%	57.3%
University of Idaho	\$ 4,414	\$ 8,171	6.4%	85.1%
Lewis-Clark State College	\$ 3,708	\$ 6,286	5.4%	69.5%
<b>Idaho Average</b>	<b>\$ 4,202</b>	<b>\$ 7,148</b>	<b>5.5%</b>	<b>70.1%</b>

\*The Western Interstate Commission on Higher Education member states are Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, North Dakota, Oregon, South Dakota, Utah, Washington and Wyoming.



## Idaho's Higher Education System

### Student Fees

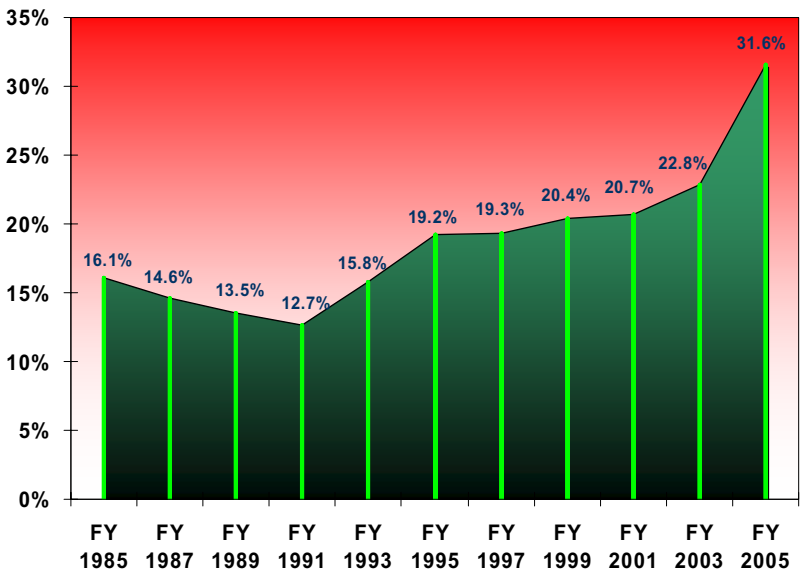
*Source: Idaho Legislative Budget Office*

**Student Fees** have come to account for nearly one out of every three dollars appropriated to higher education in Idaho. Fourteen years ago, student fees contributed only one of eight appropriated dollars. The student fees are replacing primarily appropriations from the **General Fund**. Over the past ten years, General Fund money going to higher ed has increased by 36% while student fees have increased by 165%.

Even with the significant losses experienced by the **Endowment Funds** since FY 2003, their contribution to higher education has out-paced appropriations from the General Fund, although they account for less than five percent of the total higher ed appropriation.

<u>Original Appropriation</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
General Fund	\$164.56	\$223.37	1.5%	35.7%
Endowment Funds	\$7.02	\$10.02	1.8%	42.7%
<b>Total State Support</b>	<b>\$171.6</b>	<b>\$233.4</b>	<b>1.6%</b>	<b>36.0%</b>
Student Fees	\$40.7	\$107.9	5.0%	165.1%
<b>Total Appropriation</b>	<b>\$212.3</b>	<b>\$341.3</b>	<b>2.4%</b>	<b>60.8%</b>

**Student Fees as a Percent of the Higher Education Appropriation**

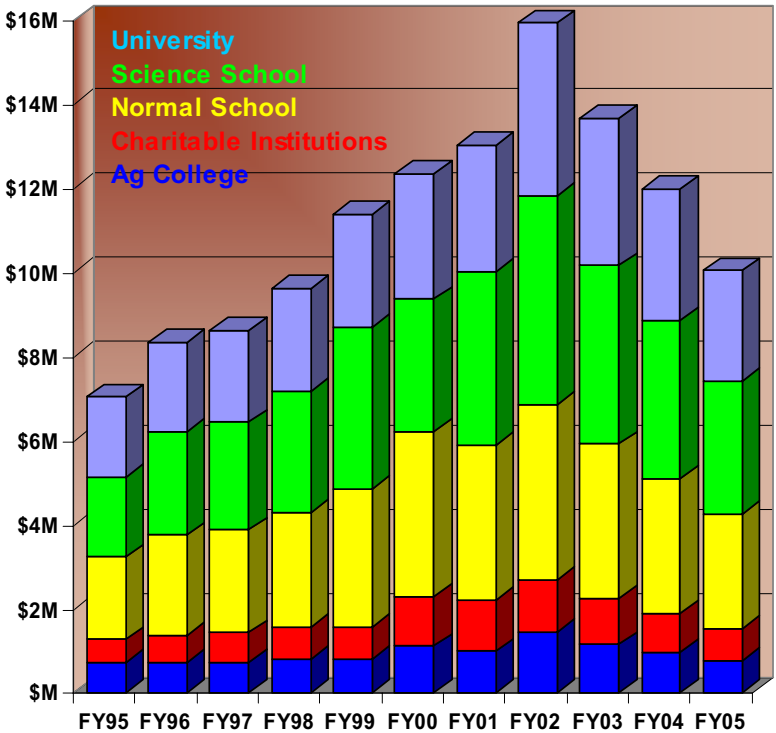


## Idaho's Higher Education System

### Endowments

Source: Idaho Legislative Budget Office

After peaking in FY 2002, distributions from the five endowment funds that benefit higher education have decreased by an average of 14% or \$2 million per year.



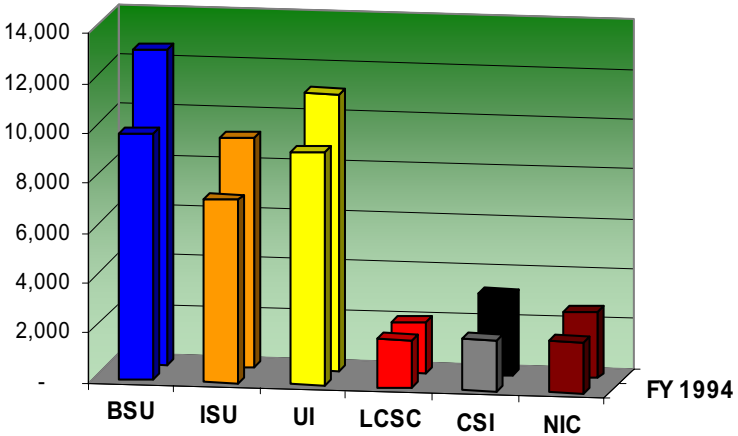
Endowment	Endowed Institution	Endowed Acres
Agricultural College	UI 100%	33,407
Charitable Institutions	ISU 26.7%	78,188
Normal School	ISU 50%, LCSC 50%	59,494
School of Science	UI 100%	75,397
University of Idaho	UI 100%	55,852
Since no endowment revenue is distributed to BSU, they receive proportionally more General Fund money		302,338

## Enrollment Growth

Source: Office of the State Board of Education

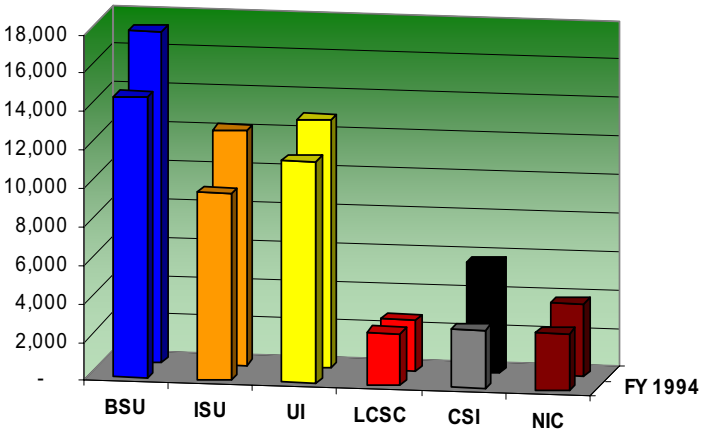
### 10 Year FTE Student Change

Fall 1993 to Fall 2003



### 10 Year Student Headcount Change

Fall 1993 to Fall 2003



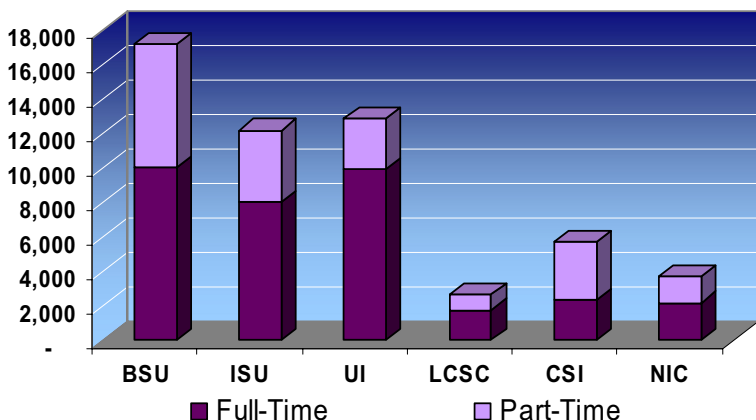
# Idaho's Higher Education System

## Headcount Enrollment

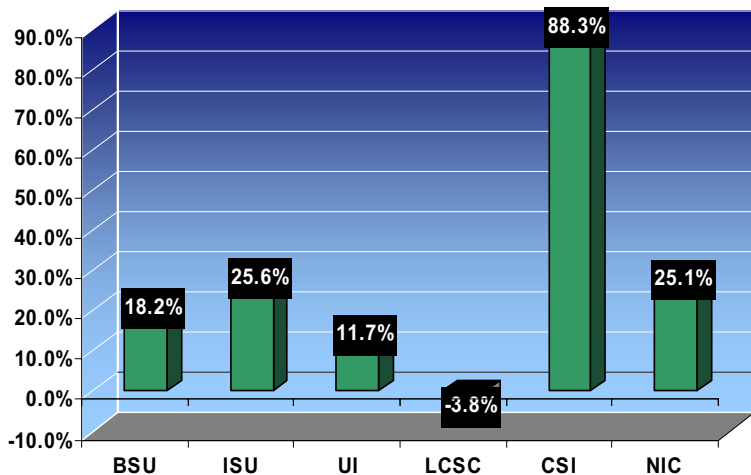
Student Headcount

Source: Office of the State Board of Education

### Student Headcount, Academic Only, Fall 2003



### 10-Year Percent Change, Fall 1993 to Fall 2003 Student Headcount, Academic Only





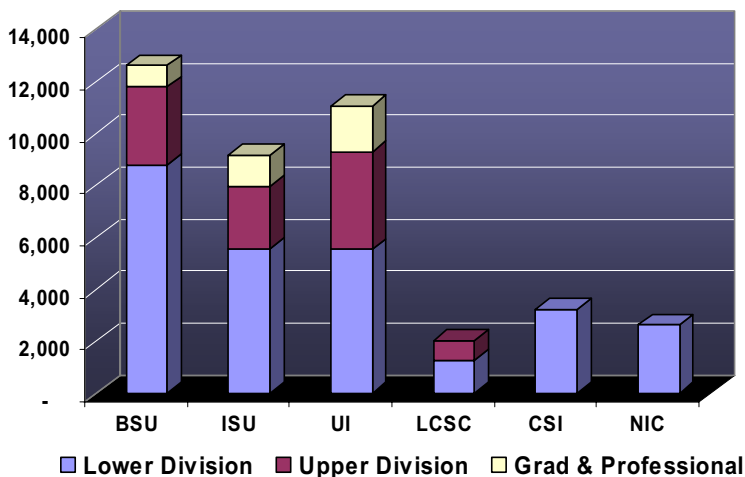
Idaho's Higher Education System

**FTE Enrollment**

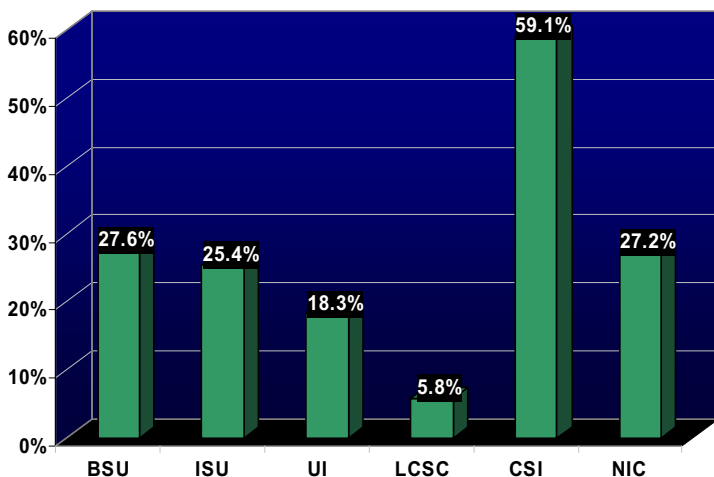
Full-Time Equivalent (FTE) Students

Source: Office of the State Board of Education

**Full-Time Equivalent Students, Academic Only, Fall 2003**



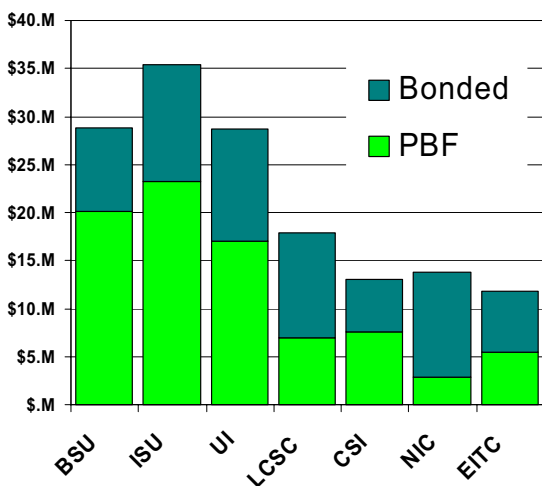
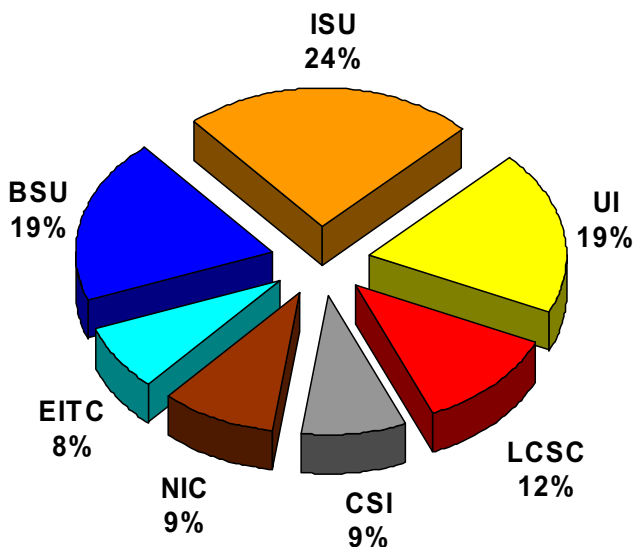
**10-Year Percent Change, Fall 1993 to Fall 2003**  
**Full-Time Equivalent Students, Academic Only**



## Idaho's Higher Education System Campus New Construction Funding

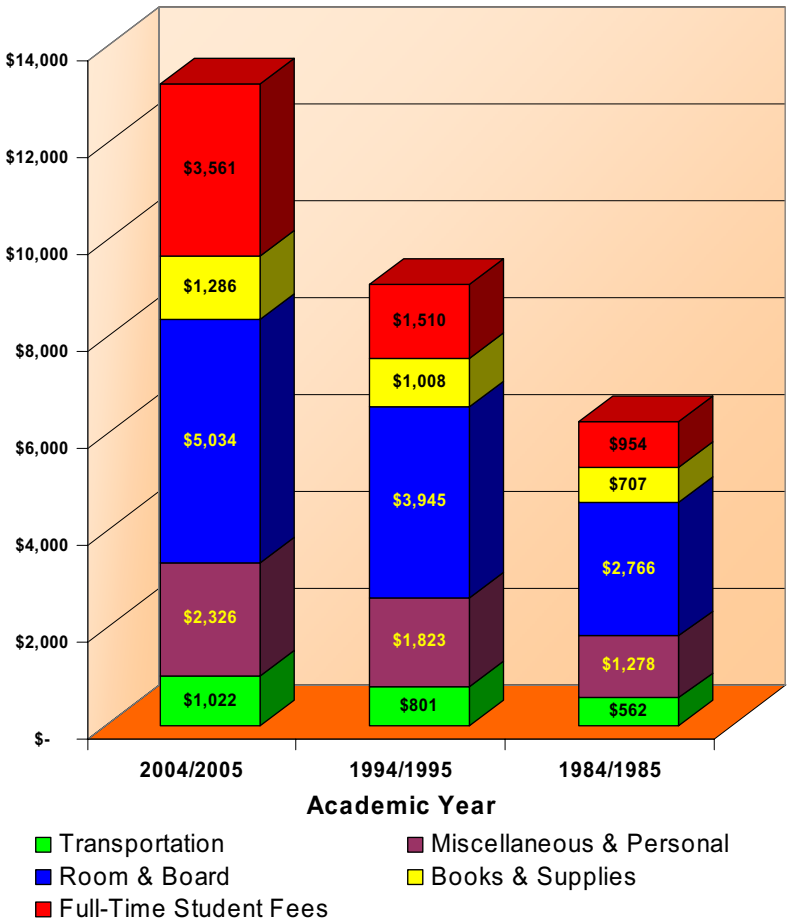
*Source: Idaho Legislative Budget Office*

Since FY93, higher education has received \$83.2 million dollars for new buildings from the Permanent Building Fund (PBF) plus another \$66.2 million in bonding authority via HCR 30 in FY04 for a total of \$149.4 million.



## Idaho's Higher Education System Cost to Attend College HISTORY

**It costs about \$13,300 per year** for a resident, undergraduate, traditional, full-time student to attend BSU, ISU, UI or LCSC.  
**It cost \$9,087 ten years ago**, or about two-thirds of today's cost  
**It cost \$6,267 twenty years ago**, or less than half of today's cost



Actual student fee amounts are shown. Room & Board, Books & Supplies, Miscellaneous & Personal and Transportation expenses reflect 2004 estimates deflated to constant 1994 and 1984 dollars.

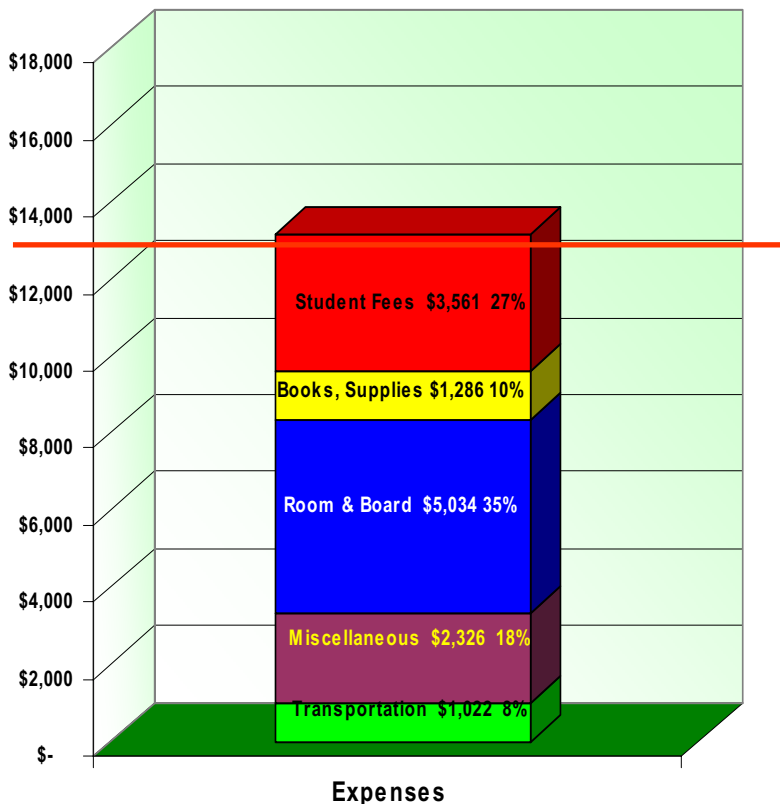
## Idaho's Higher Education System

### Cost to Attend College

### EXPENSES

Of the **\$13,300** it costs an Idaho resident to attend one academic year of higher education in-state:

- **Student Fees** consume one out of every four dollars
- **Room & Board** is the largest expense at about \$560 per month



#### Hypothetical Student Profile:

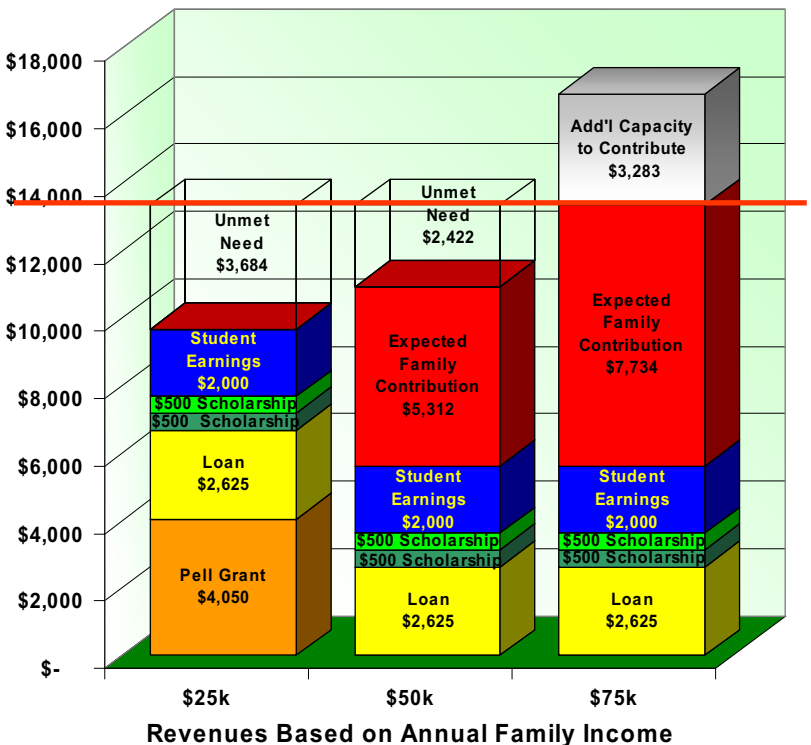
- Idaho Resident Attending BSU, ISU, UI or LCSC
- Traditional Student (single, no dependents)
- Only Family Member in College, Living Away from Home
- Pursuing an Undergraduate Degree
- Taking Full-Time Course Load (at least 12 credits per semester)
- 3.0 High School GPA

## Idaho's Higher Education System

### Cost to Attend College

### REVENUES

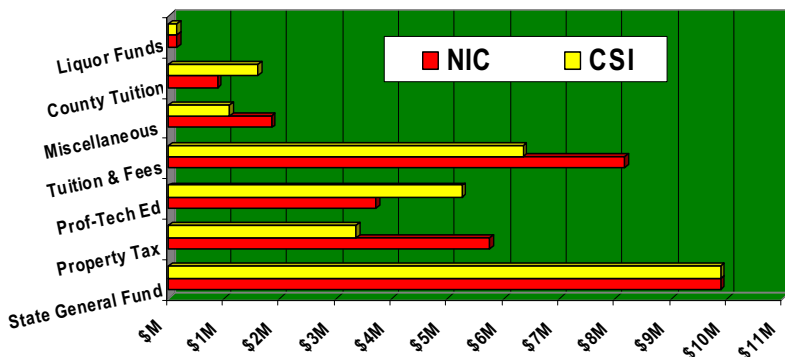
The students with the greatest amount of unmet need are those with lower family incomes. As a result, fewer students from low income families pursue higher education. Roughly 80% of the high school graduates from high income families go on to college while 50% of those from low income families do so. Students from moderate income families also face significant unmet need.



Students address their Unmet Need in a variety of ways. Some never enroll. Some attend part-time and work full-time which can lead to poor academic performance and delayed graduation. Some minimize expenses by living at home or not buying books. Others 'stop out' or drop out of school until they've earned enough money to re-enroll. Some use credit cards. Some drop out after accumulating significant debt.

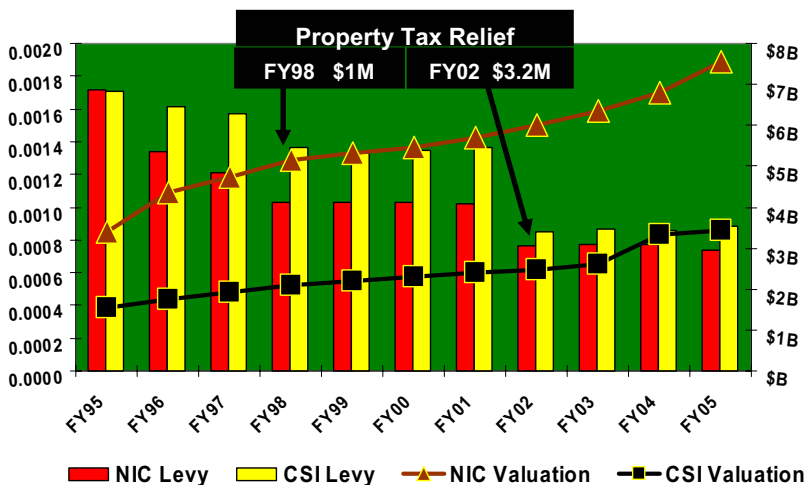
# Idaho's Higher Education System Community College Funding

Source: North Idaho College & the College of Southern Idaho



The property tax levies that Kootenai County residents pay for NIC and that Twin Falls and Jerome County residents pay for CSI have been cut in half over the past ten years due primarily to relief provided by the Legislature.

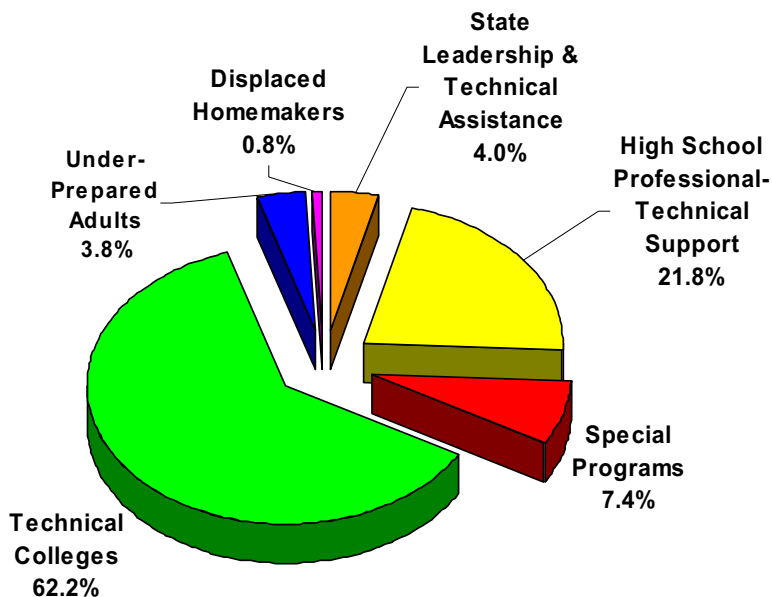
## NIC & CSI Levy Rates & County Valuations



## Professional-Technical Education

Source: Division of Professional-Technical Education

Nearly three out of every four General Fund dollars appropriated for Professional-Technical Education goes to Idaho's six technical colleges (at BSU, ISU, LCSC, CSI, NIC and EITC). That amount totals \$33.5 million.



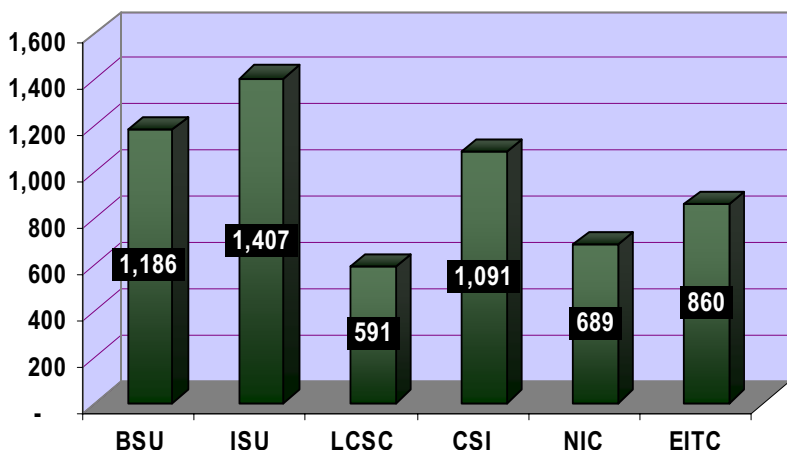
More than half of the remaining dollar--or \$11.7 million--supports high school professional-technical programs.

			<u>Annual %</u>	<u>Total %</u>
<i>(in millions)</i>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Change</u>	<u>Change</u>
<b>By Fund Source</b>				
General	28.7	45.7	4.8%	59.2%
Federal	5.6	7.5	3.0%	33.9%
Other	0.6	0.6	0.0%	0.0%
<b>Total</b>	<b>34.9</b>	<b>53.8</b>	<b>4.4%</b>	<b>54.2%</b>

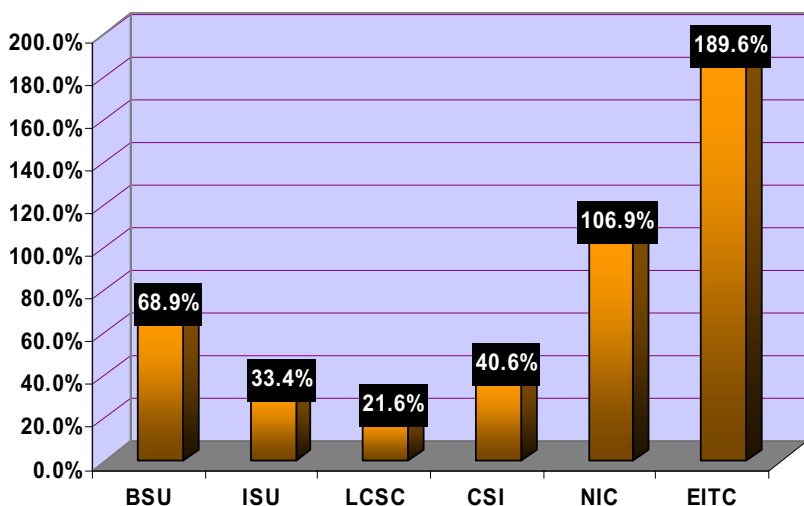
Professional-Technical Education  
**Technical College Enrollment**  
**Student Headcount**

*Source: Office of the State Board of Education*

**Student Headcount Enrollment Professional-Technical Only  
 Fall 2003**



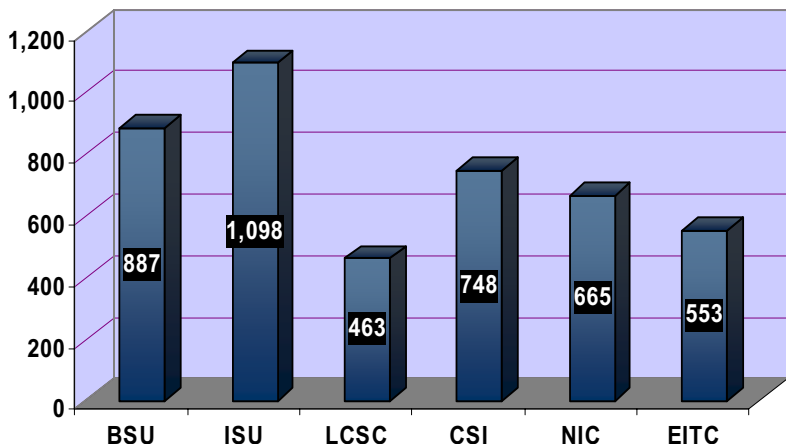
**10 Year Percent Change, Fall 1993 to Fall 2003  
 Student Headcount, Professional-Technical Only**



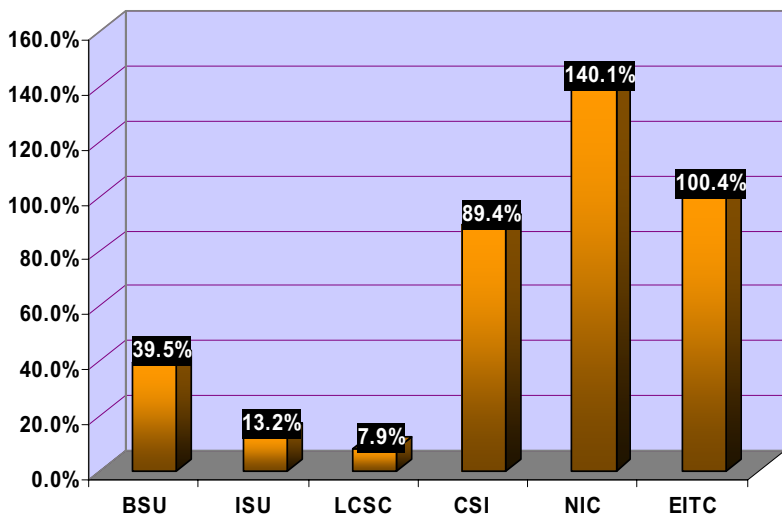


Professional-Technical Education  
**Technical College Enrollment**  
 Full-Time Equivalent (FTE) Students  
*Source: Office of the State Board of Education*

**FTE Student Enrollment, Professional-Technical Only  
 Fall 2003**



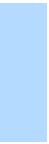
**Percent Change, Fall 1993 to Fall 2003  
 FTE Students, Professional-Technical Only**





# Health and Human Services





## Health & Human Services

<u>Original Appropriations</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><u>By Department or Division</u></b>				
<b>Catastrophic Health Care</b>	---	<b>\$12.7</b>	---	---
<b>Health &amp; Welfare</b>	<b>705.0</b>	<b>1,431.8</b>	<b>7.3%</b>	<b>103.1%</b>
Environmental Quality	38.1	---	---	(100.0%)
Family & Com. Services	63.6	147.0	8.7%	131.3%
Commissions & Councils	1.9	4.0	7.6%	107.7%
Indirect Support Services	18.5	39.8	8.0%	115.2%
Medical Assistance	---	1,051.4	---	---
Public Health Services	38.4	68.6	6.0%	78.9%
Veterans Services	11.0	---	---	(100.0%)
Welfare	450.1	121.1	(12.3%)	(73.1%)
Community Rehabilitation	83.5	---	---	(100.0%)
<b>Public Health Districts</b>	<b>7.0</b>	<b>10.0</b>	<b>3.6%</b>	<b>41.9%</b>
<b>Total</b>	<b>\$712.1</b>	<b>\$1,454.5</b>	<b>7.4%</b>	<b>104.3%</b>

### **By Fund Source**

General	\$234.0	\$429.2	6.3%	83.4%
Dedicated	78.7	95.3	1.9%	21.2%
Federal	399.5	930.0	8.8%	132.8%
<b>Total</b>	<b>\$712.1</b>	<b>\$1,454.5</b>	<b>7.4%</b>	<b>104.3%</b>

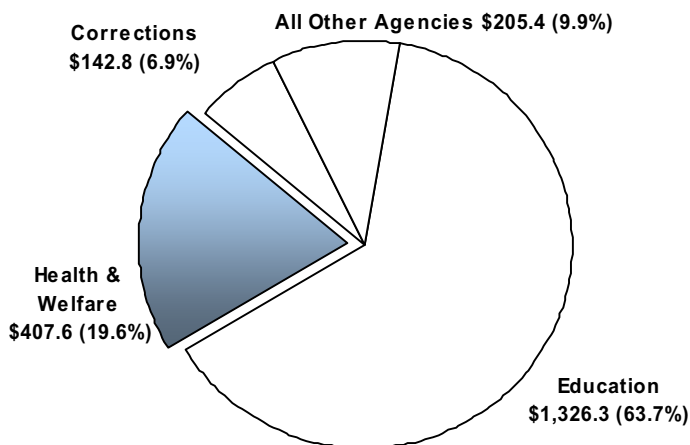
*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

- ◆ **Environmental Quality and Veterans Services** were moved from the Department of Health and Welfare in fiscal year 2001. Environmental Quality was established as a standalone department, and Veterans Services was moved under the Department of Self-Governing Agencies.
- ◆ **Medical Assistance (Medicaid)** was moved from the Division of Welfare and established as a separate division in fiscal year 1997.
- ◆ **Division of Community Rehabilitation** was merged with the Division of Family and Community Services in fiscal year 1997 as part of a departmental reorganization.

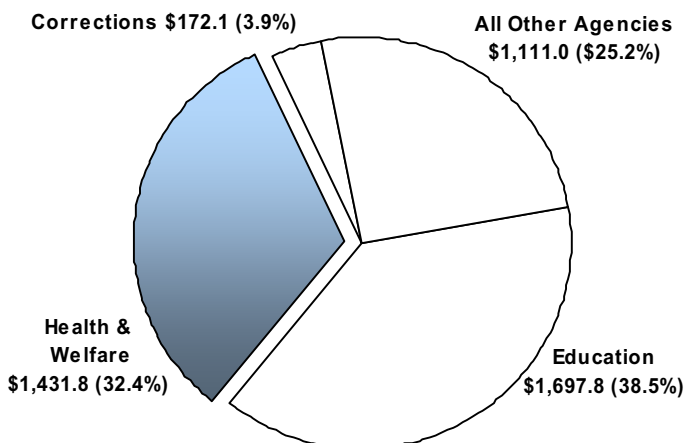
## FY 2005 State Appropriations

*Twenty percent of all state dollars are expended for health and social service programs, but account for 32% when all other fund sources are considered — almost as much as all of education combined*

### State General Fund Budget (millions)



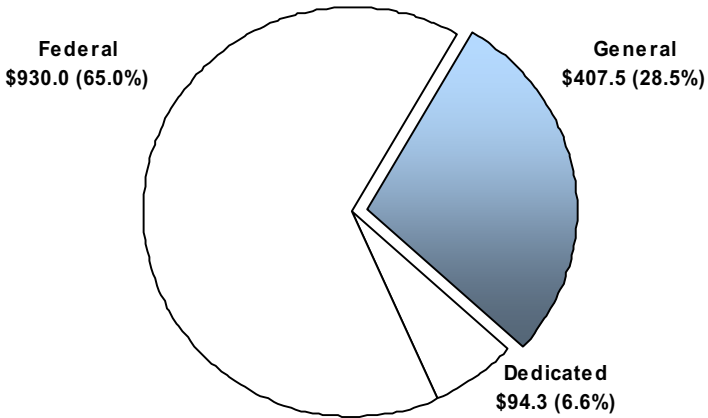
### Total State Budget (millions)



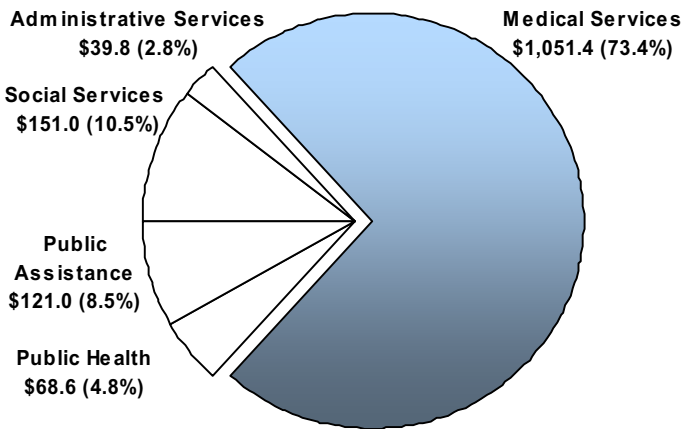
## FY 2005 DHW Appropriation: \$1,431.8

*Seventy-three percent of all moneys appropriated to the Department of Health and Welfare are expended for medical services on behalf of low-income people with limited resources*

### Appropriation by Fund Source (millions)

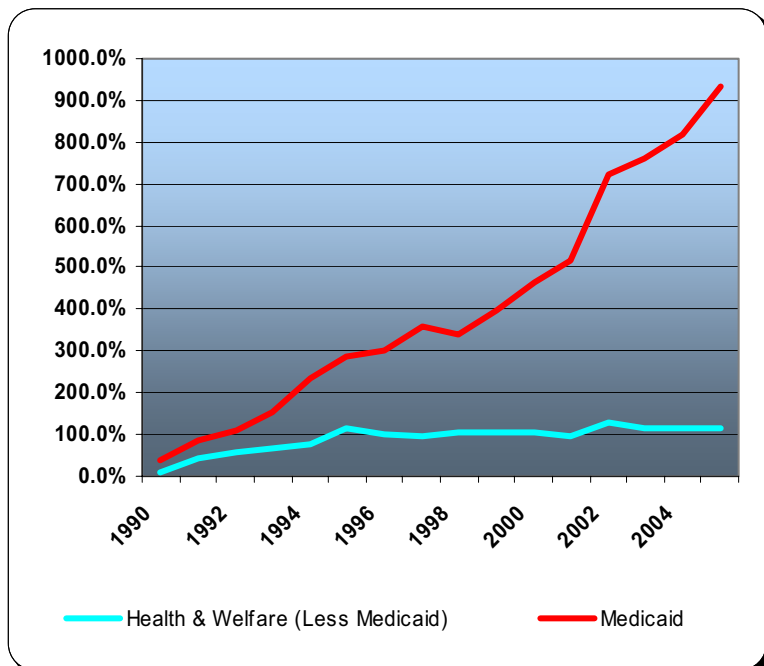


### Appropriation by Division (millions)



## General Fund 15-Year Trend Comparison

*General Fund Original Appropriations are expressed as a cumulative percentage increase over FY 1989 levels*



- ◆ Since 1995, growth in the Department of Health and Welfare (Less Medicaid), has remained relatively flat, while Medicaid has grown significantly.
- ◆ From 1990 through 2005, Medicaid has grown 935%, compared to the rest of the Department which increased by 112%.
- ◆ In 1990, the Department of Health and Welfare, without Medicaid, made up 8% of the state General Fund budget, but has since declined to 6% in 2005, due in part, to the rising costs of Medicaid.
- ◆ Medicaid made up 5% of the state General Fund budget in 1990, but today that figure has grown to about 14%.



## Medicaid Comparison of Idaho to Western States and Nation

Western States	% Population Enrolled 2002	Per Capita Exp. 2002	\$ Exp. Per Enrollee 2002	% Chg in Medicaid Expenses 1998-2002	% Chg in Exp. Per Enrollee 1998-2002
<b>Idaho</b>	<b>11.3%</b>	<b>\$577</b>	<b>\$5,110</b>	<b>66.3%</b>	<b>-14.6%</b>
<i>State Rank</i>	35	45	34	6	46
<b>Oregon</b>	<b>12.1%</b>	<b>\$730</b>	<b>\$6,015</b>	<b>38.2%</b>	<b>21.4%</b>
<i>State Rank</i>	30	30	25	31	7
<b>Washington</b>	<b>15.6%</b>	<b>\$852</b>	<b>\$5,462</b>	<b>43.9%</b>	<b>6.5%</b>
<i>State Rank</i>	15	19	31	21	26
<b>Nevada</b>	<b>7.6%</b>	<b>\$372</b>	<b>\$4,916</b>	<b>49.1%</b>	<b>-21.8%</b>
<i>State Rank</i>	46	50	38	19	50
<b>Utah</b>	<b>7.4%</b>	<b>\$425</b>	<b>\$5,763</b>	<b>34.9%</b>	<b>-1.2%</b>
<i>State Rank</i>	47	49	27	37	34
<b>Montana</b>	<b>8.4%</b>	<b>\$628</b>	<b>\$7,472</b>	<b>37.5%</b>	<b>18.8%</b>
<i>State Rank</i>	44	41	13	32	9
<b>Wyoming</b>	<b>11.0%</b>	<b>\$551</b>	<b>\$5,024</b>	<b>30.8%</b>	<b>-16.5%</b>
<i>State Rank</i>	40	46	36	40	49
<b>National</b>	<b>14.0%</b>	<b>\$852</b>	<b>\$5,985</b>	<b>38.9%</b>	<b>5.1%</b>

SOURCE: Morgan Quintno, Health Care State Rankings 2004, 12th Edition

- ◆ When comparing Medicaid enrollment and expenditures, most Western States rank in the lower half nationally.
- ◆ From 1998 through 2002, expenditures grew significantly, while the cost per enrollee went down in Idaho, Nevada, Utah, and Wyoming. This would suggest that most of the increased cost was due to rising enrollment growth in those states.
- ◆ Conversely, expenses grew faster than enrollments in Oregon, Washington and Montana.

## Medicaid Expenses in Idaho By Service Type

(In Millions)

	FY 2004	FY 2005	FY 2006
Type of Services	Actual	Estimate	Estimate
Inpatient Hospital	\$145.3	\$151.6	\$169.0
Nursing Facility	124.8	127.8	133.1
Prescribed Drugs	146.3	163.0	179.9
Waivered Services	95.9	103.8	114.3
Physician Services	61.5	63.1	70.9
Mental Health	70.7	87.0	107.5
Outpatient Hospital	39.1	41.0	42.4
Developmental Disability Center	45.0	51.2	57.2
ICF-MR Care	35.4	35.5	35.7
Dental Services	22.9	25.1	28.6
CHIPS	16.9	20.0	22.4
Targeted Case Management	9.6	12.5	15.3
Personal Care Services	24.4	27.6	33.3
Medical Transportation	12.8	14.0	16.2
Durable Medical Equipment	10.2	10.5	10.6
Medicare Parts A&B	19.2	21.3	24.3
Home Health Services	6.4	7.4	8.1
Other Practitioners	8.1	7.6	8.2
Physical Therapy	4.4	4.3	4.4
Lab & Radiology Services	10.0	10.6	11.7
EPSDT Services	4.9	5.6	6.7
Rural Health Clinic Services	7.0	8.5	10.9
Federally Qualified Health Center	4.9	4.8	6.6
School District Services	6.6	12.1	19.9
Indian Health Services	2.0	1.9	2.2
Primary Care Case Management	4.6	6.1	6.6
Prosthetic & Orthotic	1.1	1.0	1.0
Group Health Plan Payments	1.1	1.1	1.2
Optician Services & Supplies	1.2	1.0	1.0
Outpatient Rehabilitation	1.2	1.3	1.3
Family Planning	1.3	1.4	1.5
Sterilizations	0.7	0.8	0.8
Hospice Benefits	1.7	2.1	2.5
Audiologist	0.3	0.3	0.3
Medical Supplies	0.0	0.0	0.0
District Health	0.1	0.1	0.1
Miscellaneous	21.7	25.6	25.7
<b>Total</b>	<b>\$969.3</b>	<b>\$1,058.6</b>	<b>\$1,181.4</b>
<b>Dollar Difference</b>	<b>99.7</b>	<b>89.3</b>	<b>122.8</b>
<b>% Change</b>	<b>11%</b>	<b>9%</b>	<b>12%</b>

# Public Safety





## Public Safety

<u>Original Appropriations</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><u>By Department or Division</u></b>				
<b>Correction Dept.</b>	<b>55.7</b>	<b>127.3</b>	<b>8.6%</b>	<b>128.5%</b>
Support Division	6.5	22.1	13.1%	241.0%
Operations Division	48.8	85.1	5.7%	74.5%
Idaho Correctional Center	---	18.4	---	---
Pardons & Parole Com.	.4	1.6	13.9%	267.6%
<b>Judicial Branch</b>	<b>18.8</b>	<b>30.6</b>	<b>5.0%</b>	<b>62.7%</b>
<b>Juvenile Corrections</b>	<b>---</b>	<b>44.8</b>	<b>---</b>	<b>---</b>
<b>State Police</b>	<b>35.0</b>	<b>51.5</b>	<b>3.9%</b>	<b>47.0%</b>
Brand Inspection	2.0	2.4	1.9%	20.5%
Police, Division of State	30.9	45.2	3.9%	46.3%
POST Academy	.9	3.1	12.8%	233.3%
Racing Commission	1.2	.8	(4.1%)	(34.1%)
<b>Total</b>	<b>\$109.6</b>	<b>\$254.2</b>	<b>8.8%</b>	<b>132.0%</b>

### **By Fund Source**

General	\$80.7	\$184.4	8.6%	128.4%
Dedicated	23.5	50.9	8.0%	116.5%
Federal	5.3	18.9	13.5%	255.1%
<b>Total</b>	<b>\$109.6</b>	<b>\$254.2</b>	<b>8.8%</b>	<b>132.0%</b>

*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

- ◆ Over this same period of time the prison population grew from 2,788 at the start of FY 1995, to 6,312 by the end of FY 2004. Compared to the funding for the same period, the prison population grew at an annual rate of 8.5%, with a ten-year increase of 126.4%.
- ◆ The Idaho Correctional Center opened in FY 2001 with an initial appropriation of \$15.4 million. By FY 2005 the appropriation increased to \$18.4 million which includes the per diem to the private contractor and liability insurance for the facility.
- ◆ Prior to FY 1996 the functions of the Department of Juvenile Corrections were the responsibility of the Dept. of Health & Welfare. Funding was provided to three separate programs titled State Youth Services Center in St. Anthony, Juvenile Justice Services, and Juvenile Detention and Assessment. The FY 1995 appropriation for these services was \$18 million, for an annual change of 9.6%, and a total change of 149.1%.

## Forecasting Idaho's Prison Population

*The following tables show the ten year history and projected changes for the next three fiscal years in Idaho's prison population by gender.*

### ACTUAL GROWTH FROM FY 1995 thru FY 2004

<i>Pop.</i>	<i>6/95</i>	<i>6/96</i>	<i>6/97</i>	<i>6/98</i>	<i>6/99</i>	<i>6/00</i>	<i>6/01</i>	<i>6/02</i>	<i>6/03</i>	<i>6/04</i>
Male	2,949	3,267	3,661	3,654	4,048	4,567	4940	5204	5215	5623
Female	201	229	298	303	356	435	512	598	610	689
Total	3,150	3,496	3,959	3,957	4,404	5,002	5452	5802	5825	6312
<b>% Chg</b>	13.0%	11.0%	13.2%	-0.1%	11.3%	13.6%	9.0%	6.4%	0.4%	8.4%
<b>Annual Growth</b>										
Male	330	318	394	-7	394	519	373	264	11	408
Female	32	28	69	5	53	79	77	86	12	79
Total	362	346	463	-2	447	598	450	350	23	487
<b>Monthly Growth</b>										
Male	27.5	26.5	32.8	-0.06	32.8	43.4	31.1	22	0.92	34
Female	2.7	2.3	5.8	0.4	4.4	6.6	6.4	7.2	1	6.6
Total	30.2	28.8	38.6	0.3	37.2	50.0	37.5	29.2	1.9	40.6

- **Actual vs. Forecasted:** In FY 2004 the growth in the prison population under the revised forecast was projected to be 247 or 4.2%, while the actual growth was 487 or 8.4%. That was a difference of 240.
- **Difference:** That difference of 240 was due to 324 more offenders admitted to prison than were forecast, 42 fewer offenders released, and 42 more that were not housed in Idaho prisons.

### THREE-YEAR PROJECTED PRISON POPULATION

	<i>FY04</i>	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
<b>MALE:</b>	<b>ACT</b>	<b>FORECAST</b>		
Termer	4,827	4,998	5,243	5529
Retained Jurisdiction	621	485	500	506
Parole Violator	160	134	122	104
Civil & Non-Idaho	16	-	-	-
<b>Subtotal</b>	5,624	5,617	5,865	6139
<b>FEMALE:</b>				
Termer	463	529	574	644
Retained Jurisdiction	205	175	176	186
Parole Violator	20	16	19	15
<b>Subtotal</b>	688	720	769	845
<b>TOTAL</b>	6,312	6,337	6,634	6,984

## Census of Idaho Prison Beds by Facility

	Gen Pop	RDU*	Medical	Segre- gation	Mental Health	Total Beds	Safe Op. Capacity
ISCI	1083	214	29	78		1404	1338
IMSI	430		5	160	44	639	552
SICI	559			7		566	559
PRC**	100					100	100
CWC	70					70	70
NICI	369			14		383	369
ICI-O	509			16		525	509
SAWC	118		4	1		123	123
Tents	78					78	78
PWCC	255	24	8	5		292	279
SBWCC	120					120	120
ICC	1272		5	42		1319	1272
CWCs	345					345	345
<b>Total Beds</b>	<b>5308</b>	<b>238</b>	<b>51</b>	<b>323</b>	<b>44</b>	<b>5964</b>	<b>5714</b>

*\*Receiving & Diagnostic Unit*

*\*\*Parole Release Center*

- The Department of Correction now has 5,546 general population and receiving & diagnostic beds for men and women. Special needs beds are also available but at a reduced level of occupancy as reflected in the Safe Operating Capacity column. For planning purposes 400 county jail beds can generally be added to these 5,714 for a statewide capacity of 6,114.
- Although all of the prisons have a mix of inmates with different custody levels, the primary security level for ISCI is medium; IMSI is maximum; SICI is minimum; NICI is minimum; ICI-O is mixed medium/minimum; SAWC is minimum; PWCC is all levels; SBWCC is minimum; ICC is mixed medium/minimum; and community work centers are minimum/community.
- By the end of June 2004 Idaho had 422 inmates housed in county jails, and 1 in private contract housing.
- **New Facilities:** A new 100-bed work center for men will be ready for occupancy by the beginning of October 2004 at the South Idaho Correctional Institution (SICI). The new women's facility at the South Boise complex should come on line in September of 2005 with 136 beds.

## Snapshot of Idaho Prisoners in FY 2004

Status	Prisons	CWCs	Contract		Cty	
			Beds	Jails	Total	
Non-Idaho	13				13	
Civil	3				3	
Parole Violator	66			114	180	
"Rider"	743	10		73	826	
Term	4724	330	1	235	5290	
<b>Total</b>	<b>5549</b>	<b>340</b>	<b>1</b>	<b>422</b>	<b>6312</b>	

Crime Group	Contract			Cty		
	Prisons	CWCs	Beds	Jails	Total	% Total
Alcohol	290	27	1	21	339	5.4%
Assault	1108	39	0	69	1216	19.3%
Drug Related	1357	142	0	123	1622	25.7%
Murder & Man.	341	3	0	11	355	5.6%
No Crime Group	5	0	0	33	38	0.6%
Property	1361	129	0	137	1627	25.8%
Sex	1087	0	0	28	1115	17.7%
Total	5549	340	1	422	6312	100%

*Non-Idaho* = Offenders convicted in another state, but serving time in Idaho.

*"Rider"* = Offenders for whom the courts have temporarily retained custody.

*Term* = Offenders sentenced and serving time in an institution.

## Compared to Population in FY 2003

Crime Group	Total	% Tot	Annual Chg.		Total
Alcohol	349	6.5%	(10)	-2.9%	339
Assault	1114	18.5%	102	9.2%	1216
Drug Related	1452	24.2%	170	11.7%	1622
Murder & Man.	345	6.4%	10	2.9%	355
No Crime Group	14	20.0%	24	171.4%	38
Property	1507	26.5%	120	8.0%	1627
Sex	1044	17.7%	71	6.8%	1115
<b>Total</b>	<b>5825</b>	<b>100%</b>	<b>487</b>	<b>8.4%</b>	<b>6312</b>

- On June 30, 2004 there were 6,312 offenders in the Idaho state prison system. The tables above show where inmates were housed based upon their status, and then by the most serious crime category for which the inmates were incarcerated.
- As of June 30, 2003 there were 5,825 offenders in prison. All crime groups except Alcohol grew in a statistically significant manner during this the past year, and the total incarcerated population grew by 8.4% over one year, with the majority of the growth occurring between April and June of 2004.



## Snapshot of Probationers & Parolees

Districts	FY 2003			FY 2004			%
	Prob.	Parole	Total	Prob.	Parole	Total	Growth
D1	955	173	1128	997	189	1186	5.1%
D2	458	54	512	456	59	515	0.6%
D3	1429	293	1722	1572	309	1881	9.2%
D4 East	865	262	1127	987	315	1302	15.5%
D4 West	1294	294	1588	1339	322	1661	4.6%
D5	1071	173	1244	1111	190	1301	4.6%
D6	549	151	700	580	151	731	4.4%
D7	1080	245	1325	1154	224	1378	4.0%
<b>Total</b>	<b>7701</b>	<b>1645</b>	<b>9346</b>	<b>8196</b>	<b>1759</b>	<b>9955</b>	<b>6.5%</b>

Crime Group	Districts		% Total	Districts		% Total	% Growth
	1 - 7			1 - 7			
Alcohol	771	8.2%		789	7.9%		2.3%
Assault	1320	14.1%		1375	13.8%		4.2%
Drug Related	3096	33.1%		3382	34.0%		9.2%
Murder & Man.	101	1.1%		108	1.1%		6.9%
No Crime Group	48	0.5%		80	0.8%		66.7%
Property	3104	33.2%		3289	33.0%		6.0%
Sex	906	9.7%		932	9.4%		2.9%
<b>Total</b>	<b>9346</b>	<b>100%</b>		<b>9955</b>	<b>100%</b>		<b>6.5%</b>

- The number of probationers grew by 495 or 6.4%, and the number of parolees by 114 or 6.9%, for a total growth rate of 6.5% in Idaho from FY 2003 to FY 2004.
- The distribution of offenders within the crime groups has remained stable between the fiscal years.
- The Bureau of Justice Statistics (BJS) reports that nationally, the growth in parole during calendar year 2003 was 3.1% - almost double the average increase of 1.7% in parole since 1995.
- BJS also reports that the adult probation population grew 1.2% in 2003, less than half the average annual growth of 2.9% since 1995.
- In Idaho 84.2% of probationers and parolees under state supervision were classified as White, 9.7% Hispanic, 2.4% Indian, 1.3% Black, 1.5% Unknown, 0.5% as Asian, and 0.4% as Other.
- The largest age group supervised is 21-25 year olds at 22.8%, followed by 26-30 at 17.5%, 31-35 at 14.1%, 36-40 at 13.5%, 41-45 at 13.1%, 51-55 at 3.9%, 20 & under at 3.8%, and over 55 at 3.6%.

**Source:** Bureau of Review & Analysis, IDOC

# Idaho Uniform Crime Reporting Program

- ◆ Since 1974, Idaho has participated in the National Uniform Crime Reporting (UCR) Program. This program is a nationwide statistical collaboration designed to collect accurate crime data from all law enforcement agencies in a "uniform manner."
- ◆ The National UCR Program is administered by the FBI. Idaho reports using the incident based method collecting Group "A" offenses and arrests data, and *only* arrest data for Group "B" offenses.
- ◆ The table *Idaho Arrest Rate Ranking in 2003* includes arrest data for both Group "A" and Group "B" crimes. The table *Idaho Arrest Data for Adults & Juveniles from 1999 to 2003* on pages 76 and 77 lists all of the Group "A" crimes. The table below shows data for "A" & "B" for the ISP.
- ◆ Group "B" crimes include Bad Checks, Curfew/Loitering/Vagrancy, Disorderly Conduct, DUI, Drunkenness, Nonviolent Family Offenses, Liquor Law Violations, Peeping Tom, Trespass of Real Property, All Other Offenses, and Runaways.

## Idaho State Police Statistics

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
<b>Total Offenses</b>	1363	1328	1140	1210	1391
<b>Total Arrests</b>	3776	3624	3269	3504	3773
<b>Sworn Officers</b>	308	306	311	299	262
<b>Civilians</b>	184	193	184	190	181
<b>Group "A" Offenses</b>			<b><u>Reported</u></b>	<b><u>Cleared</u></b>	<b><u>Arrests</u></b>
Aggravated Assault			5	5	5
Larceny			3	3	3
Motor Veh. Theft			1	1	1
Simple Assault			11	11	8
Intimidation			2	2	2
Counterfeiting/Forgery			2	2	1
Vandalism			3	3	1
Drug/Narcotics			711	710	776
Drug Equipment			621	614	191
Fraud			2	2	1
Kidnapping			0	0	0
Pornography			2	2	2
Forcible Sex Crimes			1	1	1
Stolen Property			11	11	14
Weapon Law Violation			16	16	7
<i>Total Group A</i>			<u>1391</u>	<u>1383</u>	<u>1013</u>
<b>Group "B" Offenses</b>					
Disorderly Conduct					1
DUI					1708
Drunkenness					2
Family Offense-Nonviolent					8
Liquor Law Violation					512
Runaways					2
All Other Offenses					527
<i>Total Group B</i>					<u>2760</u>
<b>TOTAL</b>			<u><b>1391</b></u>	<u><b>1383</b></u>	<u><b>3773</b></u>

Source: 2003 Crime in Idaho

# Idaho Arrest Rate Ranking in 2003

per 100,000 population for Group "A & B" crimes

## TOTAL COUNTY

County	Rate
Bannock	8076
Kootenai	6408
Payette	6387
Cassia	6273
Ada	6242
Bonneville	6240
Canyon	6110
Valley	6052
Blaine	5605
Shoshone	5519
Oneida	5488
Jerome	5474
Bonner	5403
Caribou	5324
Power	5321
Adams	5209
Nez Perce	5130
Benewah	4988
Washington	4896
Gem	4795
Idaho	4783
Twin Falls	4604
Boundary	4487
Lewis	4379
Minidoka	4165
Clearwater	3672
Latah	3448
Boise	3306
Bingham	3253
Owyhee	3100
Clark	3051
Teton	3034
Gooding	2971
Fremont	2963
Elmore	2773
Franklin	2358
Custer	2345
Madison	2301
Jefferson	2293
Lincoln	1610
Bear Lake	1204
Butte	917
Camas	568
Lemhi	NR

## POLICE DEPARTMENT

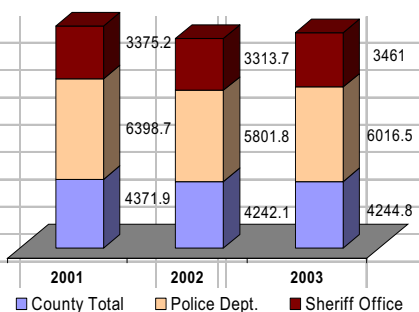
Agency	Rate	Agency	Rate
Garden City	15164	American Falls	5391
Ponderay	14559	Lewiston	5357
Grangeville	12488	Parma	5332
Couer d'Alene	10888	Sun Valley	5292
Bonniers Ferry	10599	Idaho City	5285
Nampa	9614	Hailey	5002
Emmett	9488	Homedale	4799
Payette	9215	Shelley	4732
Chubbuck	8263	Kellogg	4609
Idaho Falls	8065	St. Anthony	4564
Pocatello	7999	Filer	4286
St. Maries	7894	Rathdrum	4057
Jerome	7562	Wendell	4013
Buhl	7561	Meridian	3945
Rupert	7358	Osburn	3880
McCall	7349	Gooding	3739
Caldwell	6982	Moscow	3564
Sandpoint	6930	Heyburn	3184
Ketchum	6713	Shoshone	3055
Rigby	6658	Spirit Lake	2648
Soda Springs	6616	Orofino	2624
Kimberly	6466	Preston	2438
Fruitland	6070	Rexburg	2354
Twin Falls	5939	Montpelier	2342
Mountain Home	5746	Hagerman	2296
Post Falls	5741	Cottonwood	1782
Boise	5556	Pinehurst	1600
Aberdeen	5496	Challis	1575
Blackfoot	5414	Kamiah Marshal	n/a
Weiser	5413	Smelterville	n/a
Cascade	5408	Wilder	n/a

## SHERIFF OFFICE

Agency	Rate
Shoshone	7429
Bannock	8217
Ada	7771
Cassia	6273
Blaine	5797
Valley	5576
Oneida	5488
Power	5237
Adams	5209
Bonner	4842
Payette	4470
Clearwater	4293
Washington	4287
Caribou	4223
Jerome	3958
Kootenai	3878
Nez Perce	3870
Benewah	3815
Bonneville	3505
Lewis	3284
Latah	3261
Boise	3146
Clark	3051
Teton	3034
Minidoka	2877
Idaho	2863
Owyhee	2582
Custer	2548
Gooding	2398
Fremont	2343
Boundary	2320
Franklin	2302
Madison	2210
Gem	2025
Bingham	2010
Canyon	1700
Twin Falls	1645
Jefferson	1510
Butte	917
Elmore	864
Lincoln	853
Camas	568
Bear Lake	374

Source: 2003 Crime in Idaho, ISP

## 3-Year Average Arrest Rates



## Arrest Data for Adults & Juveniles from 1999 to 2003

*Including Comparison of Arrests to Offenses Reported in 2003*

As reported in 2003 *Crime in Idaho*, for Group "A" offenses categorized as crimes against persons, property, and society.

OFFENSE	1999		2000		2001	
	Adult	Juv	Adult	Juv	Adult	Juv
Murder	20	-	12	3	21	1
Negligent Manslaughter	2	3	2	-	3	1
Forcible Sex Offenses:						
Rape	81	26	78	22	98	21
Sexual Assault	5	1	3	1	4	1
Other	194	114	186	118	214	132
Aggravated Assault	864	273	931	259	873	222
Simple Assault	5,221	1,418	5,560	1,360	5,430	1,330
Intimidation	215	100	225	75	225	74
Kidnapping/Abduction	48	7	54	12	41	3
Nonforcible Sex Offenses:						
Incest	3	2	5	-	3	-
Statutory Rape	52	-	45	-	53	-
<b>CRIMES AGAINST PERSONS</b>	<b>6,685</b>	<b>1,944</b>	<b>7,089</b>	<b>1,847</b>	<b>6,944</b>	<b>1,784</b>
Robbery	71	20	68	16	72	19
Burglary/B&E	571	622	586	614	641	570
Larceny/Theft Offenses	3,012	3,229	3,189	3,323	3,056	3,064
Motor Vehicle Theft	181	247	222	183	225	189
Arson	7	71	39	49	25	67
Destruction of Property	778	1,024	769	787	786	818
Counterfeit/Forgery	360	64	440	57	462	66
Fraud Offense	256	45	276	58	308	48
Embezzlement	135	15	129	28	123	15
Extortion/Blackmail	1	2	2	-	-	1
Bribery	3	1	1	-	1	-
Stolen Property Offenses	210	102	194	108	239	88
<b>CRIMES AGAINST PROPERTY</b>	<b>5,585</b>	<b>5,442</b>	<b>5,915</b>	<b>5,223</b>	<b>5,938</b>	<b>4,945</b>
Drug/Narcotic Violations	4,345	821	4,534	815	4,336	908
Drug Equipment Violations	1,751	508	2,050	473	1,834	437
Gambling Offenses	-	-	-	-	-	-
Pornography/Obscene Mat.	4	2	5	2	12	-
Prostitution	5	2	6	-	2	-
Weapon Law Violations	380	199	422	222	411	191
<b>CRIMES AGAINST SOCIETY</b>	<b>6,485</b>	<b>1,532</b>	<b>7,017</b>	<b>1,512</b>	<b>6,595</b>	<b>1,536</b>

- ◆ There were 94,875 Group "A" offenses reported to the Nat'l Incident Based Reporting System for Idaho in 2003. An incident is one or more offenses committed at the same time and place by the same offender (s). Within a single incident, up to ten offenses are reportable. This data is compiled & published by the Uniform Crime Reporting Unit of the Idaho State Police.

- ◆ Offenses are “cleared” when at least one offender is arrested for a crime or the reporting agency clears the offenses by exceptional means.

2002		2003		Offenses Reported 2003	Offenses Cleared 2003	Percent Cleared 2003	Rate Per 100,000 Capita
Adult	Juv	Adult	Juv				
30	3	20	4	27	23	85.2%	2.0
1	-	2	-	4	2	50.0%	0.3
99	18	106	20	517	218	42.2%	38.1
10	6	9	5	29	18	62.1%	2.1
219	113	195	129	1,115	537	48.2%	82.2
900	219	878	230	2,547	1,646	64.6%	187.9
5,085	1,341	5,433	1,342	14,365	9,762	68.0%	1059.9
220	68	263	64	1,830	747	40.8%	135.0
42	-	65	5	279	123	44.1%	20.6
2	-	1	-	10	1	10.0%	0.7
57	-	61	-	176	98	55.7%	13.0
<b>6,635</b>	<b>1,765</b>	<b>7,013</b>	<b>1,795</b>	<b>20,899</b>	<b>13,175</b>	<b>63.0%</b>	<b>1541.8</b>
111	24	94	17	248	97	39.1%	18.3
649	446	674	432	7,556	1,050	13.9%	557.5
3,240	3,092	3,295	2,937	29,562	6,212	21.0%	2181.1
233	183	260	185	2,515	556	22.1%	185.6
26	86	40	80	325	107	32.9%	24.0
785	966	790	725	15,336	2,255	14.7%	1131.5
412	44	383	45	1,915	518	27.0%	141.3
326	51	326	48	2,129	618	29.0%	157.1
78	3	73	2	218	102	46.8%	16.1
3	3	1	1	13	4	30.8%	1.0
1	-	1	-	4	1	25.0%	0.3
221	79	269	92	578	418	72.3%	42.6
<b>6,085</b>	<b>4,977</b>	<b>6,206</b>	<b>4,564</b>	<b>60,399</b>	<b>11,938</b>	<b>19.8%</b>	<b>4456.4</b>
4,659	850	4,859	805	6,421	5,746	89.5%	473.7
1,810	376	2,032	348	5,857	5,389	92.0%	432.1
-	-	-	-	1	-	0.0%	0.1
11	3	14	2	33	18	54.5%	2.4
2	-	4	-	7	4	57.1%	0.5
428	188	387	201	1,258	941	74.8%	92.8
<b>6,910</b>	<b>1,417</b>	<b>7,296</b>	<b>1,356</b>	<b>13,577</b>	<b>12,098</b>	<b>89.1%</b>	<b>1001.6</b>

- ◆ An exceptional clearance is taken when at least one offender is positively identified, their location is known so an arrest could be made, and a physical arrest is not possible due to circumstances outside of law enforcement's control. These are offender death, prosecution denied, no victim cooperation, juvenile/no custody, or extradition denied.



# Natural Resources







## Natural Resources

<u>Original Appropriations</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><u>By Department or Division</u></b>				
<b>Environmental Quality</b>	---	<b>\$49.6</b>	---	---
<b>Fish &amp; Game</b>	<b>49.9</b>	<b>75.5</b>	<b>4.2%</b>	<b>51.2%</b>
<b>Land Board</b>	<b>24.4</b>	<b>37.3</b>	<b>4.3%</b>	<b>52.7%</b>
Investment Board	---	.6	---	---
Lands	24.4	36.7	4.2%	50.4%
<b>Parks &amp; Recreation</b>	<b>18.9</b>	<b>35.4</b>	<b>6.5%</b>	<b>86.8%</b>
Lava Hot Springs	.9	1.7	6.3%	84.5%
Parks & Recreation	18.0	33.7	6.5%	87.0%
<b>Water Resources</b>	<b>15.9</b>	<b>21.5</b>	<b>3.1%</b>	<b>35.3%</b>
<b>Total</b>	<b>\$109.2</b>	<b>\$219.2</b>	<b>7.2%</b>	<b>100.8%</b>

### **By Fund Source**

General	\$22.6	\$37.3	5.1%	65.1%
Dedicated	58.4	108.5	6.4%	85.9%
Federal	28.2	73.4	10.0%	160.3%
<b>Total</b>	<b>\$109.2</b>	<b>\$219.2</b>	<b>7.2%</b>	<b>100.8%</b>

*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

- ◆ S1426 of 2000 moved the Division of Environmental Quality (DEQ) in the Department of Health and Welfare to a stand-alone Department of Environmental Quality effective July 1, 2000. The FY 1995 DEQ budget was \$38.1 million resulting in a 2.7% annual change or 29.9% change over 10 years.
- ◆ H643aa of 1998 moved the Endowment Fund Investment Board (EFIB) under the Land Board effective July 1, 2000. The FY 1995 EFIB budget was \$456,200 resulting in a 1.9% annual change or 20.6% change over 10 years.
- ◆ The Legislature moved the Soil Conservation Commission (SCC) from the Department of Lands to the Department of Agriculture effective July 1, 1997. Adjusting for the FY 1995 SCC budget of \$2.1 million, the annual change for the Department of Lands would be 5.1% and 64.2% over 10 years.
- ◆ Adjusting for the DEQ, EFIB, and SCC budgets in FY 1995, the annual change for the Natural Resources functional area would be 4.2% instead of 7.2% and the total change would be 50.4% instead of 100.8% for the ten-year period.

## Fish and Game License and Tag Sales

### Number Sold

Description	FY 1999	FY 2004	Change 99 to 04	Percent Change
Resident Combination	137,399	121,558	(15,841)	(10.6%)
Res. Sportsman's Package	15,315	18,502	3,187	19.5%
Resident Fishing	129,396	118,592	(10,804)	(7.5%)
Resident Hunting	57,046	59,704	2,658	4.7%
Resident Misc. Licenses	4,445	21,182	16,737	259.9%
Non-resident Combination	0	1,641	1,641	812.4%
Non-resident Fishing	21,853	19,531	(2,322)	(9.7%)
Non-resident Hunting	26,107	25,351	(756)	(2.7%)
Non-res Misc. Licenses	5,901	20,015	14,114	207.6%
1-Day Fishing Licenses	153,898	119,786	(34,112)	(20.5%)
Resident Tags	268,418	278,790	10,372	3.8%
Non-Resident Tags	26,238	34,201	7,963	27.2%
Upland Game/ Waterfowl	91,614	0	(91,614)	(99.7%)
Miscellaneous Permits	131,888	180,851	48,963	32.8%
<b>Total</b>	<b>1,069,518</b>	<b>1,019,704</b>	<b>(49,814)</b>	<b>(4.4%)</b>

- ◆ HB 699 of 2000 (Chapter 211), authorized non-resident combination hunting and fishing licenses. The number sold rose to 1,641 in FY 2004. However, non-resident hunting and fishing licenses dropped by 3,078 during that same period.
- ◆ From fiscal year 1999 to fiscal year 2004, Idaho Fish and Game license sales dropped by 49,814 or 4.4%. However, the decrease was due to the elimination of the upland game and waterfowl stamps in 2000.
- ◆ Non-residents purchase over 90% of the 1-day fishing licenses which dropped by 34,112 or 20.5% over the last five years. This figure does not include consecutive day licenses.
- ◆ Although the number of resident hunting licenses actually grew by 4.7% and the sportsman's package grew by 19.5% for an increase of 5,845, the number of resident combination and resident fishing licenses sold decreased dramatically over the last five years by 26,645!
- ◆ The number of miscellaneous licenses (e.g. disabled, furlough, youth graduate) grew by 259.9% (16,737) for residents and by 207.6% (14,114) for non-residents. The number of miscellaneous permits sold grew by 32.8% (48,963) for residents and non-residents. Examples of miscellaneous permits include archery permit, steelhead permit, muzzleloader permit, 2-pole stamp, and commercial licenses.

## Fish and Game Receipts

(\$ in Millions)

Description	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2004 Actual
<b>Fish and Game Fund</b>					
Licenses & Permits	\$22.573	\$25.555	\$27.678	\$28.576	\$28.350
Federal Reimburs.	19.752	22.453	19.112	22.841	28.716
Priv. & Loc Reimburs.	1.786	1.906	1.995	2.154	2.731
Priv. & Loc Trusts	.855	1.050	.958	.923	.487
Primary/Sec. Depred.	.126	.183	.192	.195	.151
Miscellaneous Income	.567	1.222	1.041	1.514	1.295
<b>Total Fish &amp; Game:</b>	<b>\$45.658</b>	<b>\$52.370</b>	<b>\$50.976</b>	<b>\$56.203</b>	<b>\$61.730</b>
<b>Set-Aside Funds:</b>					
Habitat Acq. and Devel.	.457	.452	.443	.419	.365
Salmon & Steelhead Tag	.196	.218	.383	.203	.316
Upland Game Stamp	.294	.286	0	0	0
Mig. Waterfowl Stamp	.223	.140	0	0	0
Winter Feed/Hab. Impr.	.422	.411	.421	.427	.463
Non-game Programs	.024	.027	.049	.071	.052
Meat Proc. Charges	.009	.009	.010	.012	.011
Adjustments	(.030)	.001	.005	(.014)	(.006)
<b>Total Set-Aside:</b>	<b>\$1.594</b>	<b>\$1.543</b>	<b>\$1.310</b>	<b>\$1.118</b>	<b>\$1.201</b>
<b>Grand Total</b>	<b>\$47.253</b>	<b>\$53.913</b>	<b>\$52.286</b>	<b>\$57.320</b>	<b>\$62.931</b>

- ◆ The 2000 legislature approved HB 699 to increase license and permit fees effective May 1, 2000. The fee bill also eliminated the upland game stamp and the migratory water fowl stamps. Annual license and permit revenues grew from \$22.6 million in FY 1999 to \$27.7 million in FY 2001 or an increase of \$5.1 million. At the same time Set-aside revenues fell from \$1.6 million in FY 1999 to \$1.3 million in FY 2001 or a decrease of \$.3 million. The net effect was an increase of about \$4.8 million in revenues.
- ◆ License and Permit revenues have leveled off over the last three years dipping slightly to \$28.4 million in FY 2004. However, federal reimbursements rebounded from an FY 2001 dip to \$28.7 million in FY 2004 due largely to an increased emphasis on endangered species issues resulting in an overall increase in the grand total of receipts available to the Department.
- ◆ The Department is seeking a fee increase in the 2005 legislative session for fiscal year 2006.

## 2003 Cost to Hunt for a Resident

(Includes licenses & tags)

Rank	State	Deer	Elk	Sheep	Antel.
1	Montana	\$13.00	\$16.00	\$75.00	\$11.00
2	Wyoming	\$34.00	\$46.00	\$99.00	\$30.00
3	Colorado	\$20.25	\$30.25	\$150.25	\$20.25
4	Washington	\$39.42	\$39.42	\$109.00	NA
5	New Mexico	\$27.00	\$69.00	\$106.00	\$36.00
6	Oregon	\$42.00	\$57.00	\$124.00	\$59.00
7	<b>Idaho</b>	\$29.50	\$40.00	\$177.00	\$40.00
8	Arizona	\$48.00	\$102.00	\$210.00	\$90.00
9	Nevada	\$76.00	\$166.00	\$166.00	\$106.00
10	Utah	\$40.00	\$65.00	\$513.00	\$55.00
11	California	\$79.30	\$338.05	\$320.80	\$139.05
<b>Average</b>		\$40.77	\$88.07	\$186.37	\$58.63

## 2003 Cost to Hunt for a Non-resident

(Includes licenses & tags)

Rank	State	Deer	Elk	Sheep	Antel.
1	Utah	\$213.00	\$338.00	\$1,013.00	\$238.00
2	Montana	\$340.25	\$590.25	\$750.00	\$200.00
3	California	\$495.65	NA	\$619.35	NA
4	Arizona	\$227.00	\$484.50	\$1,033.50	\$418.00
5	Washington	\$394.20	\$394.20	\$1,095.50	NA
6	Oregon	\$341.00	\$438.00	NA	\$354.00
7	Colorado	\$290.25	\$480.25	\$1,615.25	\$290.25
8	<b>Idaho</b>	\$363.50	\$467.00	\$1,643.00	\$363.50
9	Wyoming	\$272.00	\$492.00	\$1,912.00	\$237.00
10	Nevada	\$395.00	\$1,360.00	\$1,355.00	\$455.00
11	New Mexico	\$191.00	\$481.00	\$3,016.00	\$202.00
<b>Average</b>		\$320.26	\$552.52	\$1,405.26	\$306.42

Source: Idaho Department of Fish and Game Survey

Rank based on Sum of costs for all four big game animals.

- ◆ Idaho Ranks in the top half of the eleven western states for overall costs to hunt deer, elk, bighorn sheep and antelope.
- ◆ Although New Mexico has the lowest non-resident costs to hunt deer, the costs to hunt bighorn sheep make that state the highest overall for the four selected big game.

## 2003 Cost to Fish for a Resident

Rank	State	License	1 Day	2 Day	3 Day
1	Montana	\$17.00		\$9.00	
2	Wyoming	\$18.00	\$3.00		
3	New Mexico	\$18.50	\$9.00		
4	Colorado	\$20.25	\$5.25		
5	Washington	\$21.90		\$6.57	
6	<b>Idaho</b>	\$23.50	\$10.50	\$14.50	\$18.50
7	Oregon	\$24.75	\$12.00	\$22.50	\$33.00
8	Utah	\$26.00	\$8.00		
9	Arizona	\$28.50	\$12.50		
10	Nevada	\$39.00	\$9.00	\$12.00	\$15.00
11	California	\$65.95		\$31.25	
<b>Average</b>		\$27.58	\$8.66	\$15.97	\$22.17

## 2003 Cost to Fish for a Non-resident

Rank	State	License	1 Day	2 Day	5 Day
1	New Mexico	\$40.00	\$9.00		\$17.00
2	Colorado	\$40.25	\$5.25		\$18.25
3	Washington	\$43.80		\$6.57	
4	Oregon	\$61.50	\$12.00	\$22.50	
5	Montana	\$67.00		\$22.00	
6	Utah	\$70.00	\$12.00		
7	<b>Idaho</b>	\$74.50	\$10.50	\$14.50	\$18.50
8	Wyoming	\$75.00	\$10.00		
9	Nevada	\$79.00	\$18.00	\$25.00	\$46.00
10	Arizona	\$101.00	\$12.50		\$26.00
11	California	\$119.50		\$31.25	
<b>Average</b>		\$70.14	\$11.16	\$20.30	\$25.15

Source: Idaho Department of Fish and Game Survey

- ◆ Idaho Ranks at the median of the eleven western states for the cost of resident fishing licenses. However, the cost is below the average due to the high cost of California's fishing license.
- ◆ Idaho Ranks in the top half of the eleven western states for the cost of non-resident fishing licenses.
- ◆ In Idaho, it costs a non-resident over three times the amount a resident pays for a fishing license.

## State Park Self-Support Index

<i>State Park</i>	<sup>1</sup> FY 2005 Base Budget	<sup>2</sup> FY 2004 Park Receipts	Self Support Percent	Total Visitation CY 2003
Ashton/Tetonia	\$27,419	NA	NA	NA
Bear Lake	252,287	56,531	22.4%	49,826
Bruneau Dunes	306,646	128,033	41.8%	93,728
Castle Rocks	41,500	15,448	37.2%	5,491
CD'A Lake Parkway	127,796	16,703	13.1%	231,531
City of Rocks	550,930	316,992	57.5%	85,610
Dworshak	313,916	213,593	68.0%	34,653
Eagle Island	137,908	75,189	54.5%	67,235
Farragut	554,996	494,948	89.2%	205,195
Harriman	294,862	148,408	50.3%	76,598
Hells Gate	546,474	400,077	73.2%	179,589
Henry's Lake	112,193	81,045	72.2%	20,852
Heyburn	488,308	492,343	100.8%	206,001
Lake Cascade	405,854	302,139	74.4%	59,504
Land of The Yankee Fork	229,141	1,141	0.5%	34,093
<sup>3</sup> Lucky Peak	525,929	323,391	61.5%	366,827
Massacre Rocks	227,682	61,251	26.9%	72,061
Mc Croskey	77,683	381,901	491.6%	7,851
Mesa Falls	7,000	NA	NA	80,490
Old Mission	250,246	37,174	14.9%	86,599
Ponderosa & Lakeview	559,612	491,869	87.9%	205,243
Priest Lake	475,407	421,365	88.6%	55,109
Round Lake	182,670	71,501	39.1%	70,504
<sup>4</sup> Thousand Springs Complex	208,598	30,116	14.4%	96,266
Three Island	362,194	171,791	47.4%	33,228
Trail of the Coeur d'Alenes	38,000	271,427	714.3%	NA
Walcott	121,935	99,000	81.2%	21,627
Winchester	168,332	95,425	56.7%	42,908
<b>Total</b>	<b>\$7,595,518</b>	<b>\$5,198,801</b>	<b>68.4%</b>	<b>2,488,619</b>

<sup>1</sup> Does not include allocations for capital outlay

<sup>2</sup> Includes on-going user fees, misc. sales, trust earnings & federal partnerships

<sup>3</sup> Includes Lucky Peak, Spring Shores, Sandy Point and Barber Pool

<sup>4</sup> Includes Malad Gorge, Niagra Springs, Box Canyon, and Billingsley Creek

## Idaho Water Facts

Source: Idaho Department of Water Resources

Water Surface Area	880 Square miles or 1.1% of State
Number of Lakes	More than 2000
Largest Lake	Pend Oreille - 158 Square Miles
Deepest Lake	Pend Oreille - More than 1,100 feet
Miles of streams and rivers	93,000 miles
Longest River	SNAKE River - 779 miles
Highest Waterfall	Big Fiddler Creek, S. Fk Boise River - 600 ft
Annual Precipitation	Varies from 10 to 50 inches
Annual Inflows	About 37 million acre-feet
Annual Outflows	About 75 million acre-feet
Reservoir Storage	12,384,000 acre-feet

## Water Conversion Factors

1 acre	43,560 square feet (208.71 ft x 208.71 ft)
1 acre-foot	325,850 gallons
1 cubic foot per second	646,315 gallons per day or 1.9835 acre-feet per day
Cost at 1 cent per 100 gallons	\$32.59 per acre foot

## Water Withdrawals

Source: United States Geological Survey <http://www.usgs.gov>

*Estimated Use of Water in the United States in 2000*

Used in Idaho in 2000	Acre-Feet/Yr	MG/D	Percent
Irrigation	19,154,519	17,100.0	87.7%
Aquaculture	2,206,690	1,970.0	10.1%
Public Supply	273,316	244.0	1.3%
Domestic Self-Supply	95,437	85.2	0.4%
Industrial	62,168	55.5	0.3%
Livestock	39,093	34.9	0.2%
<b>TOTAL WATER USE</b>	<b>21,831,223</b>	<b>19,489.6</b>	<b>100.0%</b>

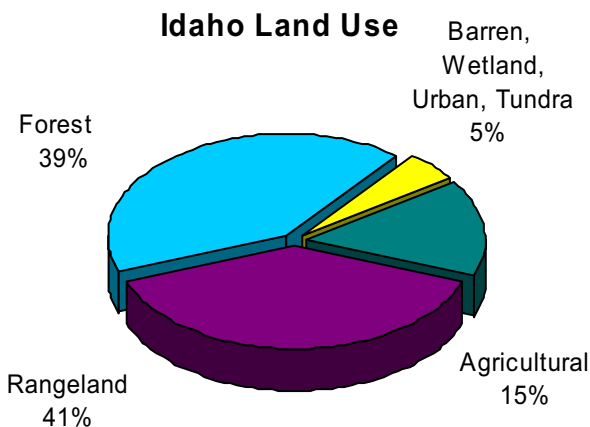
Per capita water use is defined as the public supply divided by the population using the public supply (72% of Idahoans).

Idaho's per capita use in 2000 was 263 gallons per day, calculated by dividing 244 million gallons per day by .928 million people. Although relatively high, this per capita figure includes landscaping and garden irrigation uses.

## Idaho Land Ownership

<u>Description</u>	<u>Acres</u>	<u>% of Total</u>
<b>Federal Land</b>	<b>33,412,277</b>	<b>63.1%</b>
BLM	11,836,481	22.3%
USFS	20,458,276	38.6%
Other	1,117,520	2.1%
<b>State Land</b>	<b>2,693,260</b>	<b>5.1%</b>
Endowments	2,458,405	4.6%
Fish & Game	187,769	0.4%
Parks & Recreation	38,407	0.1%
U of I Board of Regents	8,679	0.0%
<b>Private Land</b>	<b>16,271,679</b>	<b>30.7%</b>
<b>Tribal Land</b>	<b>464,077</b>	<b>0.9%</b>
<b>County Land</b>	<b>96,311</b>	<b>0.2%</b>
<b>Municipal Land</b>	<b>22,972</b>	<b>0.0%</b>
<b>Total</b>	<b>52,960,576</b>	<b>100.0%</b>

- ◆ Idaho is the 13th largest state. Its 53 million acres include 500,000 acres of lakes, reservoirs, and rivers.

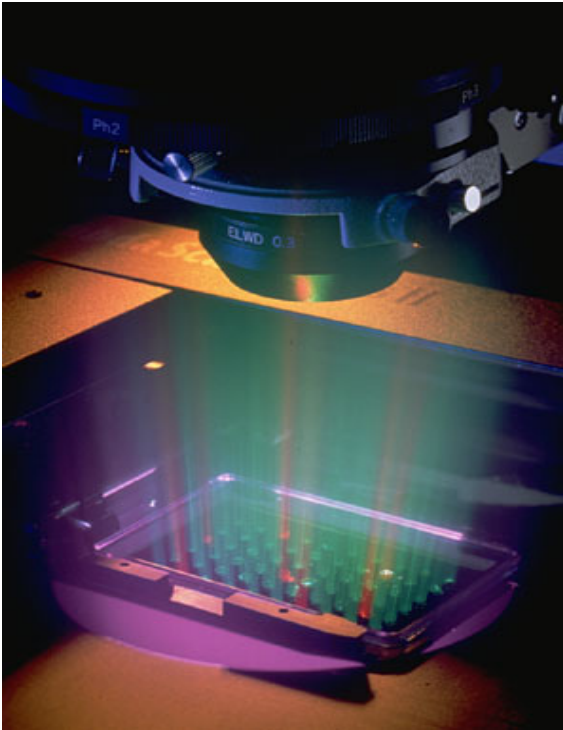


- ◆ Rangeland is the largest land use in Idaho.

Source: Idaho Department of Commerce and Labor, County Profiles.



# Economic Development





# Economic Development

<u>Original Appropriations</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><u>By Department or Division</u></b>				
<b>Agriculture</b>	<b>\$19.8</b>	<b>\$31.2</b>	<b>4.6%</b>	<b>57.5%</b>
Agriculture Department	19.8	26.8	3.1%	35.2%
Soil Conservation Com.	---	4.4	---	---
<b>Commerce</b>	<b>16.2</b>	<b>30.3</b>	<b>6.4%</b>	<b>86.6%</b>
<b>Finance</b>	<b>2.6</b>	<b>3.6</b>	<b>3.4%</b>	<b>39.9%</b>
<b>Industrial Commission</b>	<b>8.7</b>	<b>13.8</b>	<b>4.7%</b>	<b>58.4%</b>
<b>Insurance, Dept.</b>	<b>4.6</b>	<b>6.3</b>	<b>3.1%</b>	<b>36.2%</b>
<b>Labor (Employment)</b>	<b>---</b>	<b>.6</b>	<b>---</b>	<b>---</b>
<b>Labor and Industrial Serv.</b>	<b>6.1</b>	<b>---</b>	<b>---</b>	<b>(100.0%)</b>
<b>Public Utilities Commission</b>	<b>3.9</b>	<b>4.6</b>	<b>1.7%</b>	<b>18.0%</b>
<b>Self-Governing Agencies</b>	<b>14.1</b>	<b>48.3</b>	<b>13.1%</b>	<b>243.9%</b>
Building Safety, Division of	---	10.9	---	---
General Boards	.5	.3	(5.0%)	(40.2%)
Lottery Commission	8.5	10.8	2.4%	27.0%
Medical Boards	1.7	3.5	7.2%	100.5%
Regulatory Boards	3.3	4.2	2.5%	28.1%
State Appellate Pub. Defend.	---	1.3	---	---
Veterans Services	---	17.3	---	---
<b>Transportation Department</b>	<b>274.2</b>	<b>425.9</b>	<b>4.5%</b>	<b>55.3%</b>
<b>Total</b>	<b>\$350.2</b>	<b>\$564.6</b>	<b>4.9%</b>	<b>61.2%</b>

## **By Fund Source**

General	\$7.1	\$20.8	11.4%	194.4%
Dedicated	204.0	297.2	3.8%	45.7%
Federal	139.2	246.5	5.9%	77.1%
<b>Total</b>	<b>\$350.2</b>	<b>\$564.6</b>	<b>4.9%</b>	<b>61.2%</b>

*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

- ◆ The Department of Labor and Industrial Services was dismantled with S1512 of 1996. The functions and budgets were moved to the Division of Building Safety, the Department of Labor, and the College of Mines at the University of Idaho effective July 1, 1996.
- ◆ H607 of 2004 merged the Departments of Commerce and Labor effective July 1, 2004.

## Regulatory Boards

There are 24 regulatory boards in the Dept. of Self-Governing Agencies (5 of which are in the Div. of Building Safety). Each serves a small, specialized constituency who support board operations through fees. These reflect members of various professions who must meet state licensing requirements.

	FY 04 FTP	FY04 Expenditures	FY04 Revenue	Number of Licensees
<b>Athletic Comm'n</b>	0	\$15,884	\$21,593	90
<b>Bd of Accountancy</b>	4	\$353,143	\$394,374	2,549
<b>Bd of Dentistry</b>	2	\$267,617	\$280,033	2,473
<b>Bd of Medicine</b>	12.5	\$1,078,480	\$1,142,936	7,041
<b>Bd of Nursing</b>	8	\$671,992	\$572,897	18,087
<b>Bd of Optometry</b>	0	\$36,465	\$21,910	354
<b>Bd of Pharmacy</b>	10.5	\$782,403	\$935,402	11,446
<b>Bd of Prof. Engineers/ Land Surveyors</b>	3	\$380,028	\$443,122	9,141
<b>Bd of Prof. Geologists</b>	0.62	\$42,799	\$43,317	611
<b>Bd of Veterinary Medicine</b>	2	\$164,251	\$169,188	1,276
<b>Bur. of Occupational Licenses</b>	17	\$1,473,295	\$1,550,139	25,835
<b>Certified Shorthand Reporters Board</b>	0.28	\$15,977	\$16,632	186
<b>Outfitters &amp; Guides Licensing Board</b>	6	\$442,263	\$449,203	2,825
<b>Real Estate Comm'n</b>	13	\$979,460	\$1,241,229	8,110
<b>Div. of Building Safety</b>	122	\$7,228,592	\$7,449,225	16,712

- ◆ The Bureau of Occupational Licenses provides administrative, investigative, and legal services to the following professional licensing boards: acupuncturists, architects, athletic agents, barbers, chiropractors, cosmetologists, counselors, denturists, drinking water and waste water facility operators (new in FY 2005), hearing aid dealers, landscape architects, morticians, nursing home administrators, optometrists, podiatrists, psychologists, real estate appraisers, residential care facility administrators and social workers.
- ◆ The Division of Building Safety has five regulatory boards including the Building Code Board, Electrician's Board, HVAC Board, Plumbers Board and the Public Works Contractor's Board. Revenue includes permit and inspection fees.

## Transportation Idaho Historical Fuel Tax Rates

Year	State Fuel Tax Rate (cents)
1976-1981	9.5
1981-1982	11.5
1982-1983	12.5
1983-1988	14.5
1988-1991	18.0
1991-1995	21.0
1996 to present	25.0

- ◆ The Legislature increased gasoline and special fuel rates 4 cents effective April 1, 1996. Also, the one cent Petroleum Storage Trust Tax effective May 1990 through October 1, 2000 is not reflected in the above fuel tax rates.
- ◆ Among six regional neighboring states, Idaho's state and local fuel tax rate is in the middle— three regional neighbors have higher rates (NV—33.2 cents, MT—27.8 cents, WA—28.0 cents) while three have lower rates (UT—24.5 cents, OR—24.0 cents, WY—14.0 cents). [NOTE: Fuel tax rates provide only one variable associated with the cost of automobile ownership/travel. Other relevant fees vary from state-to-state including vehicle registration, operator licenses, and other miscellaneous fees].
- ◆ Federal motor fuel taxes of 18.4 cents are in addition to state and local fuel taxes and petroleum storage fees. The current total gas tax in Idaho is 43.4 cents per gallon.

### Idaho Transportation Trend Indicators

Trend Indicator	Total Growth FY78-04	Avg. Annual Growth FY78-04
Annual Vehicle Miles Traveled	104.2%	4.0%
Cars Registered	93.0%	3.6%
Driver Licenses	63.4%	2.4%
Population	51.8%	2.0%
Gallons of Total Highway Fuel Consumed**	46.2%	1.8%

\*Base year 1978; table includes projection for FY 2004.

\*\*Includes gasoline, diesel, and other highway fuels.

## Idaho Transportation Revenues--FY 2003 (in millions)

Description	State <sup>a</sup>	County <sup>b</sup>	Hwy. Dist <sup>c</sup>	Cities	Total
Property Tax	0.0	10.5	40.8	12.4	63.7
Other Local Sources	0.0	3.5	18.3	26.2	48.0
Hwy. Dist Acct.	165.7	37.4	50.1	23.0	276.2
Sales & Inventory Tax from State	0.0	0.7	3.1	3.4	7.2
Other State Sources		2.2	1.1	2.1	5.4
Federal Aid	209.8	1.1	2.2	0.7	213.8
National Forest Reserve	0.0	10.0	3.7	0.0	13.7
Transfers for Projects from Locals	4.8	0.0	0.0	0.0	4.8
User Funds to the State Hwy Acct.	19.4	0.0	0.0	0.0	19.4
Interest from Treasurer	3.8	0.0	0.0	0.0	3.8

Total Receipts	403.5	65.4	119.3	67.8	656.0
----------------	-------	------	-------	------	-------

Percent of Total                      61.5%      10.0%      18.2%    10.3%    100.0%

<sup>a</sup> Amounts to the state include receipts to the State Highway Fund (0260) only.

<sup>b</sup> Includes only counties that maintain roads and streets.

<sup>c</sup> Ada County Cities are included in Ada County Highway District.

### Notes:

State fiscal year is from July 1 through June 30; the County, Highway District and City fiscal year is from October 1 through September 30.

# General Government







## General Government

<u>Original Appropriations</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><u>By Department or Division</u></b>				
<b>Administration, Dept.</b>	<b>\$79.5</b>	<b>\$60.4</b>	<b>(2.7%)</b>	<b>(24.1%)</b>
Administration, Dept.	20.4	36.9	6.1%	80.8%
Building Fund Adv. Council	56.9	21.3	(9.3%)	(62.5%)
Capitol Commission	---	2.1	---	---
Personnel Commission	2.2	---	---	(100.0%)
<b>Attorney General</b>	<b>9.9</b>	<b>15.2</b>	<b>4.4%</b>	<b>54.1%</b>
<b>Controller, State</b>	<b>9.1</b>	<b>11.1</b>	<b>2.0%</b>	<b>21.8%</b>
<b>Governor, Executive Office of</b>	<b>55.0</b>	<b>89.2</b>	<b>5.0%</b>	<b>62.3%</b>
Aging, Commission on	8.1	12.0	3.9%	47.3%
Arts, Commission on the	---	1.6	---	---
Blind and Visually Impaired	3.1	3.7	1.7%	18.8%
Financial Management, Div.	1.8	2.1	1.4%	14.6%
Governor's Office	8.6	1.6	(15.4%)	(81.2%)
Human Resources, Div.	---	2.9	---	---
Human Rights Commission	.6	.8	2.9%	32.8%
Insurance Fund, State	9.3	---	---	(100.0%)
Investment Board	.5	---	---	(100.0%)
Liquor Dispensary	7.7	11.3	3.9%	46.9%
Military Division	12.5	42.2	12.9%	237.2%
Public Empl. Retire. Sys.	2.7	9.0	12.8%	234.0%
Species Conservation	---	2.1	---	---
Women's Commission	.0	.0	1.4%	14.9%
<b>Legislative Branch</b>	<b>8.3</b>	<b>11.4</b>	<b>3.3%</b>	<b>37.7%</b>
<b>Lieutenant Governor</b>	<b>.1</b>	<b>.1</b>	<b>2.2%</b>	<b>24.3%</b>
<b>Revenue &amp; Taxation, Dept.</b>	<b>20.3</b>	<b>30.7</b>	<b>4.2%</b>	<b>51.5%</b>
Tax Appeals, Board of	.1	.3	14.2%	278.1%
Tax Commission, State	20.2	30.4	4.2%	50.5%
<b>Secretary of State</b>	<b>3.6</b>	<b>2.3</b>	<b>(4.2%)</b>	<b>(35.1%)</b>
Arts, Commission on the	1.7	---	---	(100.0%)
Secretary of State	1.9	2.3	2.1%	22.9%
<b>Treasurer, State</b>	<b>1.2</b>	<b>2.0</b>	<b>4.9%</b>	<b>61.6%</b>
Treasurer, State	1.2	1.9	4.6%	56.6%
Idaho Millennium Fund	---	.1	---	---
<b>Total</b>	<b>\$187.0</b>	<b>\$222.5</b>	<b>1.8%</b>	<b>19.0%</b>

*Continued on next page*

## General Government

<u>Original Appropriations</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><u>By Fund Source</u></b>				
General	\$47.0	\$84.1	6.0%	78.8%
Dedicated	115.9	89.3	(2.6%)	(23.0%)
Federal	24.0	49.1	7.4%	104.6%
<b>Total</b>	<b>\$187.0</b>	<b>\$222.5</b>	<b>1.8%</b>	<b>19.0%</b>

*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

- ◆ The Capitol Commission was formed in 1998 to preserve the State Capitol building.
- ◆ The functions of the Personnel Commission were transferred to the Office of the Governor in FY 2000 and reorganized as the Division of Human Resources.
- ◆ In 2003 the Legislature moved the Commission on the Arts out from under the Secretary of State and placed it within the Office of the Governor.
- ◆ In 1998, the Legislature changed the State Insurance Fund from a state agency to an "independent body corporate politic". As a result, its funding is no longer subject to review and appropriation by the Legislature.
- ◆ In 1998, the Legislature moved the Endowment Fund Investment Board out from under the Office of the Governor and placed it under the Land Board.
- ◆ The Office of Species Conservation was created by the Legislature in 2000 at the request of the Governor.
- ◆ The Idaho Millennium Fund was established by the Legislature in 2000 as the repository of all funds received by the State of Idaho under the tobacco Master Settlement Agreement. Beginning in FY 2004, only the non-governmental organization projects are shown in the appropriated amount. The government project appropriations are transferred to, and shown in, their respective agency budgets.

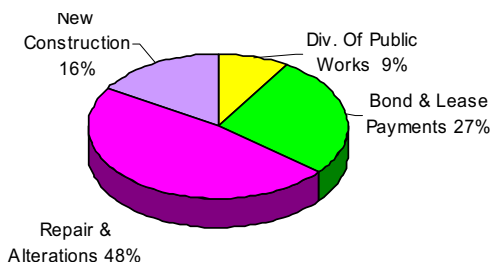
# Permanent Building Fund or Capital Budget

Historical Sources of Revenue  
(in millions)

Revenues	FY 01	FY 02	FY 03	FY 04	FY 05 est
Income Head Tax	6.4	5.9	5.7	5.7	5.8
Cigarette Tax	6.5	6.5	6.7	6.4	6.3
Beer Tax	1.3	1.3	1.3	1.4	1.5
Sales Tax*	5.0	5.0	5.0	5.0	5.0
Lottery	9.0	7.5	9.0	10.3	12.5
Budget Res. Interest	6.0	10.5	1.1	0.0	0.3
PBF Interest Earnings	0.0	0.0	4.1	0.8	0.4
<b>Subtotal</b>	<b>34.2</b>	<b>36.7</b>	<b>32.9</b>	<b>29.6</b>	<b>31.8</b>
General Fund money	1.0	65.0	0.3	0.0	0.0
<b>GRAND TOTAL</b>	<b>35.2</b>	<b>101.7</b>	<b>33.2</b>	<b>29.6</b>	<b>31.8</b>

\*The table does not reflect periodic reappropriations nor other miscellaneous revenue. In FY 2005, Permanent Building Fund revenues are appropriated for three things: for state-wide public works projects (indicated by the pie chart below), for part of the Division of Public Works' annual budget (about \$3 million), and for certain bond payments (about \$8.8 million).

## FY 2005 Permanent Building Fund Appropriation \$21,337,700



- ◆ A five-person Council directs the Permanent Building Fund. Its members include two legislators (one each from the House and Senate), one banker, one contractor and one member of the business community.
- ◆ Lottery profits are split 50-50 between the Permanent Building Fund and Public School Facilities.

## Permanent Building Fund

### FY 2005 Appropriation—\$21,337,700

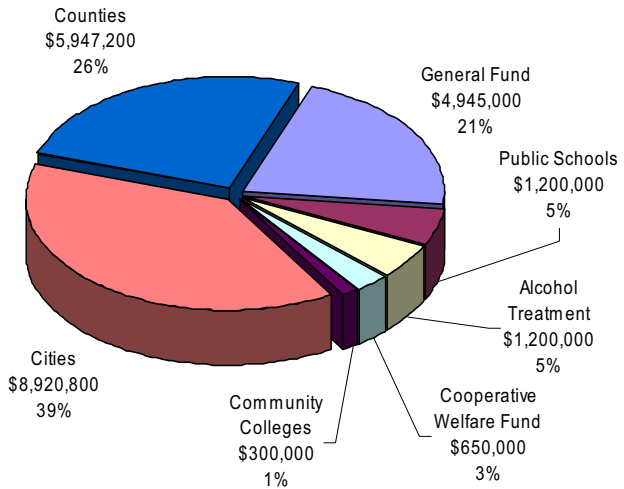
For FY 2005, the Legislature allocated most of the available Permanent Building Fund money, or \$16,037,700, for state-wide building maintenance (alteration and repair). This reflects an effort to maintain facilities already in use. In addition to maintenance projects two other projects were approved:

- ◆ \$4.6 million was authorized to construct the Idaho State Historical Society's Idaho History Center, Phase Two. Phase One of this project (an archives storage building) was designed and constructed during 1997 and 1998. Phase Two is for the design and construction of the library-administration portion of the project. This project will alleviate the current situation in which the agency has very limited space to provide for the public's use of what is a large and growing collection of historical documents, photographs, books, maps, oral histories, etc. The new building will accommodate the Library and Archives Division's needs for the next 20 years.
- ◆ \$700,000 was authorized for the Department of Administration and the Department of Labor (DOL) to purchase the portion of the Idaho Falls State Office Building occupied by DOL. Federal funds originally financed the section of the Office Building occupied by DOL. Pursuant to federal rules, once this portion of the Office Building is purchased by the Department of Administration, the DOL can then use the proceeds (\$700,000) to relocate their undersized Job Service Office to a larger facility in the same geographic region. The DOL plans to move from the current location which has approximately 9,000 square feet to a larger facility with about 15,000 square feet.

Other appropriations from the Permanent Building Fund included \$2,995,300 for the Division of Public Works' operating budget. Also, \$8,849,400 in bond payments was appropriated from the Fund. These bond payments go toward retiring the debt on several completed buildings and current construction projects across the state.

## FY 2003 Distribution of Liquor Dispensary Earnings

**Total — \$23,163,000**



### Statutory Profit Distribution Formula

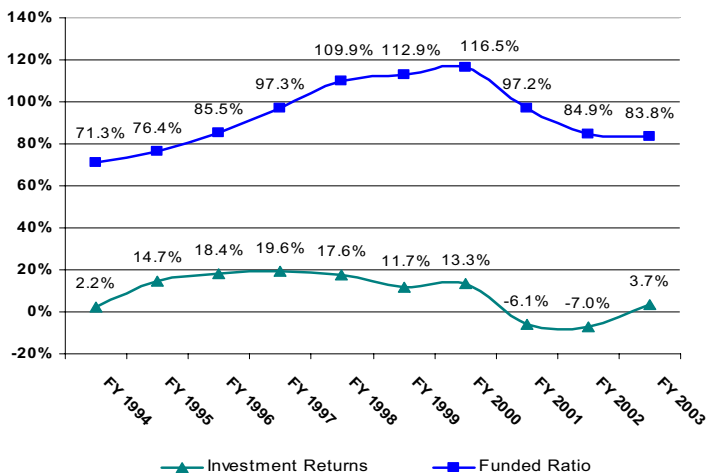
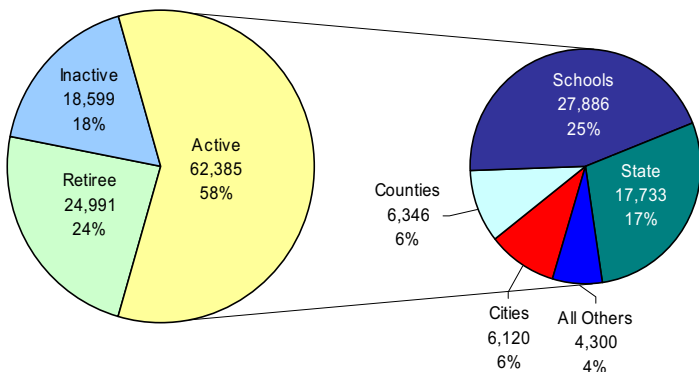
Annual fixed distributions totaling \$8,295,000 to the General Fund, Public Schools, Alcohol Treatment Fund, Cooperative Welfare Fund, and Community Colleges.

The remainder of the profits are distributed as follows:

- ◆ 40% to counties in proportion to sales in each county
- ◆ 60% to cities as follows: 90% to incorporated cities with liquor stores in proportion to sales and 10% to incorporated cities without liquor stores in proportion to population
- ◆ Beginning in FY 2004, a 2% surcharge on sales is transferred to the Drug and Family Court Services fund.

# Public Employee Retirement System of Idaho

668 employer units belong to PERSI, for a total system membership of 105,975



The PERSI Base Plan experienced a 3.7% gross return on investments in FY03, which equals \$202.5 million in net investment gain. As of July 1, 2003, the PERSI fund was valued at over \$6.31 billion, up from \$6.08 billion the prior year. PERSI's unfunded actuarial liability at 19.4 years is less than the 25-year amortization period required by law. In November 2002, the PERSI board approved a total contribution rate increase including employee and employer rates, of 3% (phased-in over three years beginning in FY05). At the end of the phase in, contribution rates will be at the same level they were prior to November of 1997 when rates were originally reduced 3%.

## Idaho Millennium Fund

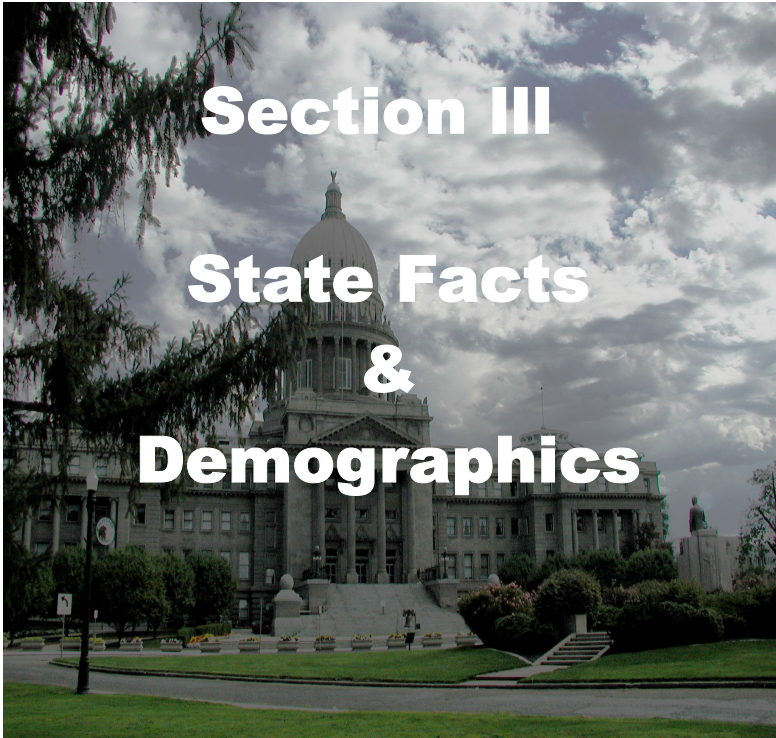
### \$ Millions

Fiscal Year	Beg. Market Value	Receipts	Transfers to Gen. Fund	Earnings/ (Losses)	Transfers to Approp.	Ending Market Value
2000		\$ 29.7		\$ .5	( \$ .4)	\$ 29.8
2001	\$ 29.8	\$ 22.8		( \$ 2.1)	( \$ 1.8)	\$ 48.8
2002	\$ 48.8	\$ 26.6	( \$ 19.3)	( \$ 4.2)	( \$ 2.4)	\$ 49.3
2003	\$ 49.3	\$ 26.7	( \$ 70.3)	( \$ .72)	( \$ 4.9)	\$ 0
2004	\$ 0	\$ 22.8		( \$ .03)	\$ 0	\$ 22.8
2005	\$ 22.8	\$ 23.8		\$ .1	( \$ 1.9)	\$ 46.8
2010	\$ 181.8	\$ 32.1		\$ 15.2	( \$ 5.7)	\$ 223.4
2015	\$ 406.7	\$ 33.4		\$ 33.0	( \$ 16.1)	\$ 457.0
2020	\$ 672.7	\$ 32.2		\$ 54.0	( \$ 28.6)	\$ 730.2
2025	\$ 983.5	\$ 33.9		\$ 78.6	( \$ 43.0)	\$ 1,053.0

- ◆ The 2000 Legislature established the Idaho Millennium Fund as an endowment fund structure to receive, invest and disburse funds that the state receives as a result of the master settlement agreement reached with tobacco companies. This legislation preserves the long-term capital value of these funds through a 5 percent annual distribution rule. Fund investments are managed by the State Treasurer.
- ◆ There is **NO** statutory restriction on how the money in the fund may be used. Idaho Code §67-1802 simply provides that “the uses of this fund shall be determined by legislative appropriation.”
- ◆ H701 (2002 Idaho Session Laws 156) transferred to the General Fund the April 2002 tobacco payment (\$19.3 million) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.
- ◆ S1517 (2002 Idaho Session Laws 205) transferred to the General Fund \$10 million from the fiscal year 2003 scheduled tobacco payments.
- ◆ S1195 (2003 Idaho Session Laws 341) transferred the following: (1) \$798,200 to the Income Fund for FY03 Millennium Fund appropriations; (2) \$2,438,700 to the Income Fund for FY04 Millennium Fund appropriations; (3) the entire remaining balance of the fund to the General Fund (\$40.7 million); and (4) \$16.3 to the General Fund from the April 2003 tobacco payment.





A photograph of the Idaho State Capitol building, a large neoclassical structure with a prominent dome, surrounded by green lawns and trees under a cloudy sky. The title text is overlaid on the image.

# **Section III**

## **State Facts & Demographics**

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## Idaho Facts

### Geography

Land Area:	82,747 square miles (13th in area size)
Lowest Elevation:	770 feet, Snake River at Lewiston
Highest Elevation:	12,662 feet, Mt. Borah in Custer County
Length:	164 / 479 miles at shortest / longest point
Width:	45 / 305 miles at narrowest / widest point
% of Fed. Land:	63.1%
% of State Land:	5.1%

### State Symbols

Bird	Mountain Bluebird ( <i>Sialia arctica</i> )
Fish	Cutthroat Trout ( <i>Oncorhynchus clarki</i> )
Flower	Syringa ( <i>Philadelphus lewisii</i> )
Folk Dance	Square Dance
Fossil	Hagerman Horse
Fruit	Huckleberry
Gem	Star Garnet
Horse	Appaloosa
Insect	Monarch Butterfly ( <i>Danaus plexippus</i> )
Motto	<i>Esto Perpetua</i> ("Let it be perpetual")
Nickname	The Gem State
Raptor	Peregrine Falcon ( <i>Falco peregrinus</i> )
Song	"Here We Have Idaho"
Tree	White Pine ( <i>Pinus monticola</i> )
Vegetable	Potato

### Cities and Counties

Number of Cities	201 Incorporated Cities
Largest	Boise, Ada Cty, pop. 190,117
Smallest	Warm River, Fremont Cty, pop. 10
Number of Counties	44
Largest	Ada, population 325,151
Smallest	Clark, population 904

## Idaho Counties

County	Population 2003 Est.	County Seat	Population 2003 Est.	License Prefix
Ada	325,151	Boise	190,117	1A
Adams	3,515	Council	765	2A
Bannock	75,630	Pocatello	51,009	1B
Bear Lake	6,306	Paris	544	2B
Benewah	9,029	St. Maries	2,589	3B
Bingham	42,926	Blackfoot	10,646	4B
Blaine	20,791	Hailey	7,301	5B
Boise	7,236	Idaho City	494	6B
Bonner	39,162	Sandpoint	7,378	6B
Bonneville	87,007	Idaho Falls	51,507	8B
Boundary	10,173	Bonnars Ferry	2,647	9B
Butte	2,873	Arco	1,016	10B
Camas	1,049	Fairfield	399	1C
Canyon	151,508	Caldwell	31,041	2C
Caribou	7,152	Soda Springs	3,294	3C
Cassia	21,610	Burley	9,313	4C
Clark	904	Dubois	623	5C
Clearwater	8,401	Orofino	3,151	6C
Custer	4,090	Challis	847	7C
Elmore	28,872	Mtn. Home	11,376	E
Franklin	11,874	Preston	4,845	1F
Fremont	12,107	St. Anthony	3,375	2F
Gem	15,795	Emmett	5,933	1G
Gooding	14,329	Gooding	3,323	2G
Idaho	15,413	Grangeville	3,146	I
Jefferson	20,194	Rigby	3,035	1J
Jerome	18,913	Jerome	8,039	2J
Kootenai	117,481	Coeur d'Alene	37,262	K
Latah	35,087	Moscow	21,707	1L
Lemhi	7,731	Salmon	3,038	2L
Lewis	3,748	Nezperce	515	3L
Lincoln	4,321	Shoshone	1,488	4L
Madison	29,878	Rexburg	21,862	1M
Minidoka	19,349	Rupert	5,351	2M
Nez Perce	37,699	Lewiston	30,937	N
Oneida	4,132	Malad	2,108	1O
Owyhee	11,186	Murphy	N/A	2O
Payette	21,466	Payette	7,298	1P
Power	7,373	American Falls	3,958	2P
Shoshone	12,993	Wallace	887	S
Teton	7,058	Driggs	1,133	1T
Twin Falls	67,082	Twin Falls	36,742	2T
Valley	7,743	Cascade	975	V
Washington	9,995	Weiser	5,386	W
<b>Total</b>	<b>1,366,332</b>			

## Idaho's 20 Largest Cities

Population Rank	City	2003 Est.	2000 Census	Change	% Change
1	Boise	190,117	185,787	4,330	2.3%
2	Nampa	64,269	51,867	12,402	23.9%
3	Idaho Falls	51,507	50,730	777	1.5%
4	Pocatello	51,009	51,466	-457	-0.9%
5	Meridian	41,127	34,919	6,208	17.8%
6	Coeur d'Alene	37,262	34,514	2,748	8.0%
7	Twin Falls	36,742	34,469	2,273	6.6%
8	Caldwell	31,041	25,967	5,074	19.5%
9	Lewiston	30,937	30,904	33	0.1%
10	Rexburg	21,862	17,257	4,605	26.7%
11	Moscow	21,707	21,291	416	2.0%
12	Post Falls	19,984	17,247	2,737	15.9%
13	Eagle	15,253	11,143	4,110	36.9%
14	Mountain Home	11,376	11,085	291	2.6%
15	Garden City	11,083	10,624	459	4.3%
16	Blackfoot	10,646	10,419	227	2.2%
17	Hayden	10,421	9,316	1,105	11.9%
18	Chubbuck	10,151	9,700	451	4.6%
19	Burley	9,313	9,159	154	1.7%
20	Kuna	8,839	5,382	3,457	64.2%

## Northwest Population Highlights

Northwest Population	2003 Est.	2000	Change	% Change
Idaho	1,366,332	1,293,953	72,379	5.6%
Montana	917,621	902,195	15,426	1.7%
Nevada	2,241,154	1,998,257	242,897	12.2%
Oregon	3,559,596	3,421,399	138,197	4.0%
Utah	2,351,467	2,233,169	118,298	5.3%
Washington	6,131,445	5,894,121	237,324	4.0%
Wyoming	501,242	493,782	7,460	1.5%

## 2004

### 57th Legislature, Second Regular Session

#### Senate

35 Members                      7 Democrat (20%)      4 Female (11%)  
   28 Republican (80%)   31 Male (89%)

*President Pro Tem* : Robert Geddes, Jr. R-Soda Springs

Average Tenure in the Senate: 3.3 terms

Longest serving senator: 12 terms (Sen. Noh)

#### House of Representatives

70 Members                      16 Democrat (23%)      23 Female (33%)  
   54 Republican (77%)   47 Male (67%)

*Speaker*: Bruce Newcomb R-Burley

Average Tenure in the House: 3.5 terms

Longest serving representative: 11 terms (Reps. Crow and Wood)

Legislation	2004	5-Yr Average
Bills Drafted	933	1013
Bills Introduced	619	661
Bills Passed Both Houses	394	408
Bills Enacted	390	404
Length of Session (Days)	69	85

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The Legislative Council oversees the management responsibilities and permanent staff of the Legislature. The Council consists of the President Pro Tempore of the Senate, the Speaker of the House of Representatives, the majority and minority leaders of each house and four senators and four representatives (two from each party) appointed by the parties of the Senate and House. The Legislative Council meets twice annually, once in the spring and once in the fall. Legislative Council Members for 2003-2004 are:

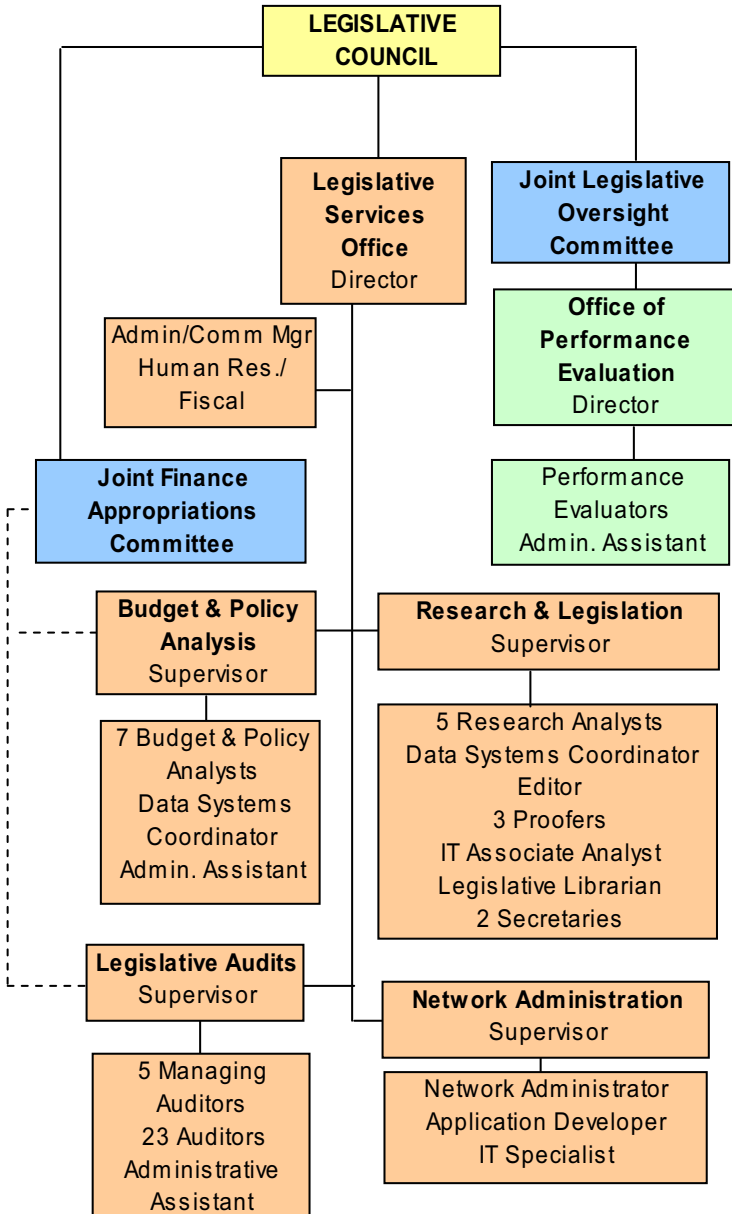
#### Senate

Robert Geddes, Jr.  
Bart Davis  
Patti Anne Lodge  
Skip Brandt  
Clint Stennet  
Bert Marley  
Fred Kennedy

#### House

Bruce Newcomb  
Lawrence Denney  
Frances Field  
Gary Collins  
Wendy Jaquet  
Mary Lou Shepherd  
Elaine Smith

# Legislative Staff Organizational Chart



## Idaho Rankings

### Commodities

	US Rank	US %	Production Value
Potatoes	1	29	133,385,000 cwt
Austrian Winter Peas	1	82	135,000 cwt
Wrinkled Seed Peas	2	34	157,000 cwt
Lentils	2	32	792,000 cwt
Barley	2	24	53,960,000 bu
Sugarbeets	2	18	5,103,000 ton
Dry Edible Peas	3	15	640,000 cwt
All Mint	3	18	1,618,000 lb
Hops	3	9	5,519,600 lb
Dry Edible Beans	5	6	1,907,000 cwt
All Wheat	6	5	87,660,000 bu
Sweet Cherries	6	1	1,700 ton
All Hay	8	4	5,608,000 ton
Apples	10	1	80,000,000 lb

### Livestock and Livestock Products

	US Rank	US %	Production Value
Trout	1	69	37,400,000 lb
American Cheese	4	13	482,841,000 lb
Milk	6	5	8,155 Mil. Lb
Wool	8	5	2,115,000 lb
Sheep & Lamb	8	4	260,000 head
Honey	10	3	5,700,000 lb
Cattle & Calves	15	2	2,000,000 head

cwt = hundredweight; bu = bushel

Source: 2003 Idaho Agricultural Statistics Bulletin, Idaho  
Agricultural Statistics Service, U.S. Dept. of Agriculture

		RANKING	
	VALUE	US	NW*
AGRICULTURE			
2002 Number of Farms	24,000	33	4
2002 Average Acres Per Farm	496	14	5
2002 Farm Income: Crops	\$1,935,141,000	17	3
2002 Farm Income: Livestock	\$1,998,531,000	17	1
2002 Farm Income: Gov't Pymts	\$163,322,433	25	3
2003 Acres Planted	4,443,000	22	2
2003 Acres Harvested	4,238,000	22	2



		RANKING	
	VALUE	US	NW*
POPULATION			
Population (2003)	1,366,332	39	5
Percent Change (2002 to 2003)	1.7%	5	2
Persons Per Square Mile (2003)	16.5	44	5
% Population - Metropolitan Area (2000)	39.3	44	5
% Population - Non-metro Area (2000)	60.7	7	3
% White Population (2002)	95.5%	4	1
% Hispanic Population	8.5%	15	4
2025 Population (projected)	1,739,000	40	5
2000-2025 % Pop. Change (proj)	34.4%	6	2
Net Migration of Pop. (2002 to 2003)	10,132	11	3
Population per U.S. House Seat (2004)	683,166	17	5
Population per State Legislator (2004)	13,013	41	5
EDUCATION			
% School Age Pop to Total Pop. (2002)	20.2%	3	2
Pupil-Teacher Ratio (2003)	17.9 to 1	8	5
Average Teacher Salary (2003)	\$40,148	29	4
Pub High School Grad Rate (2003)	79.8%	8	3
% of Pop High School Grad (2002)	86.8%	23	6
High School Dropout Rate (2001)	5.6%	9	2
Per Capita Expend. for Ed. (2000)	\$1,640	41	6
Education Expend. as % of All State & Local Expenditures (2000)	36.6%	16	2
Expenditures Per Pupil (2003)	\$6,378	41	5
Per Capita Higher Ed. Exp. (2000)	\$484	28	6
% of Pop. College Grads (2002)	20.9%	45	6
Population per Public Library (2001)	9,240	39	5
ECONOMY			
Gross State Product (2001)	\$39.9 B	44	5
Personal Income (2002)	\$33.6 B	42	5
Per Capita Personal Income (2002)	\$25,042	44	5
Median Household Income (2002)	\$38,613	35	6
Tax Burden (federal,state & local taxes as % of income) (2003)	28.7%	24	5
GOVERNMENT FINANCE			
Per Capita Fed Gov't Exp (2002)	\$6,238	33	4
Federal Civilian Employees Per 10,000 Population (2001)	57	20	5

		RANKING	
	VALUE	US	NW*
GOVERNMENT FINANCE (cont.)			
Per Capita Property Tax Rev (2000)	\$667	35	6
Per Capita State Tax Rev (2002)	\$1,691	34	5
Per Capita State Indiv Income Tax Rev (2002) <sup>1</sup>	\$627	25	3
Per Capita State Corporate Income Tax Revenue (2002 ) <sup>1</sup>	\$57	33	2
Per Capita State Sales Tax Rev (2002) <sup>2</sup>	\$592	27	5
Per Capita State Fuel Tax Rev (2002)	\$159	7	2
Per Capita State Gov't Exp (2001)	\$3,748	33	6
St. Employees Per 10,000 Pop (2002)	178	22	5
Per Capita Local Gov't Total Revenue (2000)	\$2,535	40	6
Per Capita Local Gov't Exp (2000)	\$2,456	38	6

<sup>1</sup> WA and WY do not have income tax

<sup>2</sup> MT and OR do not have sales tax

### EMPLOYMENT & LABOR

Average Annual Pay (2002)	\$28,163	45	6
Unemployment Rate (2003)	4.8%	31	3
Labor Force: % Women (2002)	62.0%	19	3
Job Growth (2002-2003)	2.4%	5	1
% Emp: Construction (2003)	6.5%	7	3
% Emp: Government (2003)	19.3%	13	4
% Emp: Leisure & Hospitality (2003)	9.3%	20	6
% Emp: Manufacturing (2003)	10.6%	22	2
% Emp: Mining (2003)	0.3%	9	3
% Emp: Prof. & Business Serv. (2003)	12.7%	13	1
% Emp: Transp & Pub Util (2003)	20.6%	12	2

### CRIME & LAW ENFORCEMENT

Violent Crimes Per 100,000 Population (2002)	254.9	42	6
Murders Per 100,000 Pop (2002)	2.7	37	4
State Prisoner Incarceration Rate Per 100,000 Pop. (2002)	461	13	2

		RANKING	
	VALUE	US	NW*
CRIME & LAW ENFORCEMENT (cont.)			
Death Row Inmates (2002)	20	23	3
Full-Time Law Officers Per 100,000 Population (2000)	212	36	3
Per Capita State & Local Expenditures for Police (2000)	\$160	31	6
Per Capita State & Local Expenditures for Corrections (2000)	\$147	27	6
ENERGY & ENVIRONMENT			
Per Cap. BTU's Consumed (2000)	393.2 M	15	3
Per Capita Energy Expend. (2000)	\$2,430	27	3
Electricity Prices - Per Million BTUs (2001)	\$14.41	48	6
Natural Gas Price - Per Million BTUs (2000)	\$4.86	44	6
Per Capita Gasoline Used (Gal.) (2002)	497	28	3
National Priority Listed Hazardous Waste Sites (2004)	9	40	5
Pollution Released by Mfg. Plants Per Pounds of Toxins (2001)	20.5 M	29	3
HEALTH			
% of Pop. w/o Health Insurance (2002)	16.4%	10	2
Community Hospitals Per 100,000 Population (2002)	2.9	13	3
Birth Rate Per 1,000 Pop (2002)	15.6	4	2
Teenage Birth Rate Per 1,000 (2002)	39.1	27	3
Births to Unmarried Women as a % of All Births (2002)	21.9%	49	6
Abortions Per 1,000 Live Births (2000) <sup>1</sup>	39	46	6
Deaths (2001)	9,753	42	5
Cancer Deaths (2004)	2,250	42	5
Heart Disease Deaths (2001)	2,489	42	5
Suicide Deaths (2001)	210	38	5
AIDS Deaths (2001)	12	42	5
Gal of Alcohol Consumed Per Capita (2000)	2.7	15	3

<sup>1</sup> No data reported by WY

		RANKING	
	VALUE	US	NW*
HEALTH (cont.)			
% of Children (19-35 months) fully immunized (2002)	52.6%	48	5
SOCIAL WELFARE			
% of Population in Poverty (2002)	11.8%	20	2
Per Cap Soc. Sec. Payment (2001)	\$1,384	40	5
% Population in Medicare (2001)	12.9%	40	4
% Pop. Receiving Public Aid (2001)	1.6%	49	6
Recipients of TANF Payments (2003)	3,204	49	6
% Change in TANF Recipients (2002-2003)	32.6%	2	1
% Pop. Receiving Food Stamps (2002)	6.0%	33	4
TRANSPORTATION			
Per Cap Fed Highway Fund (2004)	\$152	8	3
% Federally Funded Road & Street Miles (2002)	22.2	35	4
Pub Road & Street Mileage (2002)	46,731	35	4
Highway Fatalities Per 100 Million Vehicle Miles (2002)	1.9	13	4
Alcohol Related Fatalities as a % of all Highway Fatalities (2002)	34	43	6
Vehicle Registrations (2002)	1,385,820	38	4
Railroad Mileage Operated (2001)	1,642	37	5
DEFENSE			
Per Capita US Defense Dept. Expenditures (2002)	\$449	41	6
US Def. Dept. Personnel (2002)	12,592	44	5
Active Duty Military Personnel (2002)	4,251	31	4
Veterans Per 1,000 Population Age 18+ (2001)	141	9	5

Source: *State Rankings 2004*, Morgan Quitno, 15th Edition

\* NW Rank: Idaho's rank relative to its six contiguous neighboring states: Montana, Nevada, Oregon, Utah, Washington and Wyoming.

Values Are Ranked From High To Low (Highest = 1)

## Notes:

